



Resolución Ministerial

Lima, 28 ENE. 2014

N° 010-2014-MIDIS

VISTOS:

El Oficio N° 071-2014-MIDIS-FONCODES/DE, emitido por la Dirección Ejecutiva del Fondo de Cooperación para el Desarrollo Social – FONCODES; el Informe N° 016-2014-MIDIS/SG/OGPP, emitido por la Oficina General de Planeamiento y Presupuesto; el Informe Múltiple N° 001-2014-MIDIS/SG/OGPP-OPP, emitido por la Oficina de Programación y Presupuesto; y el Informe N° 021-2014-MIDIS/SG/OGA/ORH, emitido por la Oficina de Recursos Humanos; y,

CONSIDERANDO:

Que, mediante Ley N° 29792, se creó el Ministerio de Desarrollo e Inclusión Social, determinándose su ámbito, competencias, funciones y estructura básica;

Que, el Fondo de Cooperación para el Desarrollo Social – FONCODES, entre otros programas sociales, se encuentra adscrito al Ministerio de Desarrollo e Inclusión Social, de conformidad con lo dispuesto en la Tercera Disposición Complementaria Final de la precitada Ley y el artículo 63 del Reglamento de Organización y Funciones del Ministerio, aprobado por Decreto Supremo N° 011-2012-MIDIS;

Que, el artículo 4 del Decreto Supremo N° 043-2004-PCM, que aprueba los lineamientos para la elaboración y aprobación del Cuadro para Asignación de Personal – CAP de las entidades de la administración pública, define el Presupuesto Analítico de Personal – PAP como el documento de gestión que considera las plazas y el presupuesto para los servicios específicos del personal permanente y eventual en función de la disponibilidad presupuestal;

Que, según lo señalado por la Directiva N° 001-82-INAP-DNP, Directiva para la formulación del Presupuesto Analítico de Personal en las entidades del Sector Público, aprobada por Resolución Jefatural N° 019-82-INAP-DIGESNAP, dicho documento de gestión es aprobado por el Titular del Pliego Presupuestal o por el funcionario a quien se delegue en forma expresa esta competencia;

Que, mediante Oficio N° 071-2014-MIDIS-FONCODES/DE, la Dirección Ejecutiva del Fondo de Cooperación para el Desarrollo Social – FONCODES remite la propuesta de Presupuesto Analítico de Personal – PAP de dicho programa social correspondiente al año 2014;

Que, mediante Informe N° 016-2014-MIDIS/SG/OGPP e Informe Múltiple N° 001-2014-MIDIS/SG/OGPP-OPP, la Oficina General de Planeamiento y Presupuesto, y la Oficina de Programación y Presupuesto, respectivamente, otorgan viabilidad presupuestal al proyecto de Presupuesto Analítico de Personal 2014 del Fondo de Cooperación para el Desarrollo Social – FONCODES a que se hace mención en el considerando precedente;



Que, asimismo, mediante Informe N° 021-2014-MIDIS/SG/OGA/ORH, la Oficina de Recursos Humanos de la Oficina General de Administración expresa su conformidad sobre el proyecto de Presupuesto Analítico de Personal 2014 del referido programa social, propuesto mediante el Oficio N° 071-2014-MIDIS-FONCODES/DE;

Que, en ese sentido, en mérito a las consideraciones expuestas, se estima pertinente aprobar el Presupuesto Analítico de Personal del Fondo de Cooperación para el Desarrollo Social – FONCODES correspondiente al año 2014;

Con las visaciones de la Secretaría General, la Oficina General de Planeamiento y Presupuesto, la Oficina General de Asesoría Jurídica, la Oficina de Programación y Presupuesto, y la Oficina de Recursos Humanos; y,

De conformidad con lo dispuesto en la Ley N° 29792, Ley de Creación, Organización y Funciones del Ministerio de Desarrollo e Inclusión Social; la Resolución Jefatural N° 019-82-INAP-DIGESNAP, que aprobó la Directiva N° 001-82-INAP-DNP, Directiva para la formulación del Presupuesto Analítico de Personal en las entidades del Sector Público; y el Decreto Supremo N° 011-2012-MIDIS, que aprobó el Reglamento de Organización y Funciones del Ministerio de Desarrollo e Inclusión Social;

SE RESUELVE:

Artículo 1.- Aprobar el Presupuesto Analítico de Personal correspondiente a la Unidad Ejecutora 004: Fondo de Cooperación para el Desarrollo Social – FONCODES, del Pliego 040: Ministerio de Desarrollo e Inclusión Social, para el año fiscal 2014, el cual, en anexo, forma parte integrante de la presente resolución.

Artículo 2.- Disponer que la presente resolución y su anexo sean publicados en el Portal Institucional del Ministerio de Desarrollo e Inclusión Social (www.midis.gob.pe), en la misma fecha de la publicación de aquélla en el Diario Oficial El Peruano.

Artículo 3.- Remitir copia de la presente resolución a la Dirección General de Presupuesto Público del Ministerio de Economía y Finanzas.

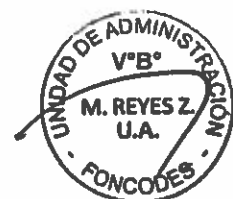
Regístrese, comuníquese y publíquese.


Mónica Rubio García
MINISTRO DE DESARROLLO E INCLUSIÓN SOCIAL

PRESUPUESTO ANALÍTICO DE PERSONAL - PAP
(DECRETO LEGISLATIVO 728)

SECTOR: MINISTERIO DE DESARROLLO E INCLUSION SOCIAL - MIDIS
PLIEGO: DESARROLLO E INCLUSIÓN SOCIAL
ENTIDAD: FONDO DE COOPERACIÓN PARA EL DESARROLLO SOCIAL - FONCODES
UNIDAD EJECUTORA: 004 - FONCODES
EJERCICIO FISCAL: 2014

N°	PLAZA CAP	CARGO ESTRUCTURAL	CLASIF.	A PLAZO INDETERMINADO	A PLAZO FIJO	TOTAL	MONTO UNICO (Fijo)	ASIG. FAM	OCUP	PREVISTAS			MONTO UNICO	ASIG. FAM	AGUINAL. (JUL-DIC)	ESCOL.	CARGAS SOCIALES	TOTAL
										SIN PRES.	VACANTE	MESES						
358	581	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
359	582	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
360	583	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
361	584	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
362	585	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
363	586	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	0	0	1	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
364	587	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	0	0	1	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
365	588	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	0	0	1	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
366	589	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	0	0	1	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
367	590	TECNICO III	SP-AP	1	0	1,500.00	1,425.00	75.00	0	0	1	12	17,100.00	900.00	3,000.00	400.00	1,890.00	23,290.00
368	591	TECNICO III	SP-AP	1	0	1,500.00	1,425.00	75.00	0	0	1	12	17,100.00	900.00	3,000.00	400.00	1,890.00	23,290.00
369	592	TECNICO III	SP-AP	1	0	1,875.00	1,800.00	75.00	0	0	1	12	19,200.00	900.00	3,350.00	400.00	2,111.00	25,961.00
370	593	TECNICO II	SP-AP	1	0	1,947.00	1,872.00	75.00	1	0	0	12	22,464.00	900.00	3,894.00	400.00	2,453.00	30,111.00
371	594	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
372	595	TECNICO II	SP-AP	0	1	1,947.00	1,872.00	75.00	1	0	0	12	22,464.00	900.00	3,894.00	400.00	2,453.00	30,111.00
373	596	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
374	597	TECNICO II	SP-AP	1	0	1,947.00	1,872.00	75.00	1	0	0	12	22,464.00	900.00	3,894.00	400.00	2,453.00	30,111.00
375	598	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
376	599	TECNICO II	SP-AP	1	0	1,947.00	1,872.00	75.00	1	0	0	12	22,464.00	900.00	3,894.00	400.00	2,453.00	30,111.00
377	600	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
378	601	TECNICO II	SP-AP	1	0	2,051.00	1,976.00	75.00	1	0	0	12	23,712.00	900.00	4,102.00	400.00	2,584.00	31,698.00
379	602	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
380	603	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
381	604	TECNICO II	SP-AP	1	0	2,051.00	1,976.00	75.00	1	0	0	12	23,712.00	900.00	4,102.00	400.00	2,584.00	31,698.00
382	605	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
383	606	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
384	607	TECNICO II	SP-AP	1	0	2,051.00	1,976.00	75.00	1	0	0	12	23,712.00	900.00	4,102.00	400.00	2,584.00	31,698.00
385	608	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	0	0	1	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
386	609	TECNICO II	SP-AP	1	0	2,051.00	1,976.00	75.00	1	0	0	12	23,712.00	900.00	4,102.00	400.00	2,584.00	31,698.00
387	610	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
388	611	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
389	612	TECNICO II	SP-AP	1	0	1,947.00	1,872.00	75.00	1	0	0	12	22,464.00	900.00	3,894.00	400.00	2,453.00	30,111.00
390	613	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
391	614	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
392	615	TECNICO II	SP-AP	1	0	2,051.00	1,976.00	75.00	1	0	0	12	23,712.00	900.00	4,102.00	400.00	2,584.00	31,698.00
393	616	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
394	617	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
395	618	TECNICO II	SP-AP	1	0	2,051.00	1,976.00	75.00	1	0	0	12	23,712.00	900.00	4,102.00	400.00	2,584.00	31,698.00
396	619	TECNICO II	SP-AP	1	0	2,051.00	1,976.00	75.00	1	0	0	12	23,712.00	900.00	4,102.00	400.00	2,584.00	31,698.00
397	620	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
398	621	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
399	622	TECNICO II	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
400	623	TECNICO II	SP-AP	1	0	1,947.00	1,872.00	75.00	1	0	0	12	22,464.00	900.00	3,894.00	400.00	2,453.00	30,111.00
401	624	TECNICO II	SP-AP	1	0	2,051.00	1,976.00	75.00	1	0	0	12	23,712.00	900.00	4,102.00	400.00	2,584.00	31,698.00
402	625	TECNICO II	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
403	626	TECNICO II	SP-AP	0	1	3,575.00	3,500.00	75.00	0	0	1	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
404	627	TECNICO I	SP-AP	0	1	2,575.00	2,500.00	75.00	0	0	1	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
405	628	TECNICO I	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
406	629	TECNICO I	SP-AP	0	1	2,075.00	2,000.00	75.00	0	0	1	12	24,000.00	900.00	4,150.00	400.00	2,615.00	32,065.00
407	630	TECNICO I	SP-AP	1	0	2,075.00	2,000.00	75.00	1	0	0	12	24,000.00	900.00	4,150.00	400.00	2,615.00	32,065.00
408	631	TECNICO I	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00



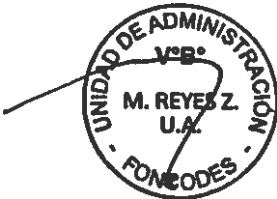
PRESUPUESTO ANALÍTICO DE PERSONAL - PAP
(DECRETO LEGISLATIVO 728)

SECTOR: MINISTERIO DE DESARROLLO E INCLUSION SOCIAL - MIDIS
PLIEGO: DESARROLLO E INCLUSIÓN SOCIAL
ENTIDAD: FONDO DE COOPERACIÓN PARA EL DESARROLLO SOCIAL - FONCODES
UNIDAD EJECUTORA: 004 - FONCODES
EJERCICIO FISCAL: 2014

N°	PLAZA CAP	CARGO ESTRUCTURAL	CLASIF.	A PLAZO INDETERMINADO	A PLAZO FIJO	TOTAL	MONTO UNICO (Fijo)	ASIG. FAM	OCUP	PREVISTAS			MONTO UNICO	ASIG. FAM	AGUINAL. (JUL-DIC)	ESCOL.	CARGAS SOCIALES	TOTAL
										SIN PRES.	VACANTE	MESES						
409	632	TECNICO I	SP-AP	1	0	2,075.00	2,000.00	75.00	1	0	0	12	24,000.00	900.00	4,150.00	400.00	2,615.00	32,065.00
410	633	TECNICO I	SP-AP	0	1	825.00	750.00	75.00	1	0	0	12	9,000.00	900.00	1,650.00	400.00	1,040.00	12,990.00
411	634	TECNICO I	SP-AP	0	1	2,325.00	2,250.00	75.00	1	0	0	12	27,000.00	900.00	4,850.00	400.00	2,930.00	35,880.00
412	635	TECNICO I	SP-AP	1	0	1,675.00	1,600.00	75.00	0	0	1	12	19,200.00	900.00	3,350.00	400.00	2,111.00	25,961.00
413	636	TECNICO I	SP-AP	1	0	1,978.00	1,903.00	75.00	0	0	1	12	22,836.00	900.00	3,956.00	400.00	2,492.00	30,584.00
414	637	TECNICO I	SP-AP	1	0	1,500.00	1,425.00	75.00	0	0	1	12	17,100.00	900.00	3,000.00	400.00	1,890.00	23,290.00
415	638	TECNICO I	SP-AP	1	0	1,675.00	1,600.00	75.00	0	0	1	12	19,200.00	900.00	3,350.00	400.00	2,111.00	25,961.00
416	639	TECNICO I	SP-AP	1	0	1,294.00	1,219.00	75.00	0	0	1	12	14,628.00	900.00	2,588.00	400.00	1,630.00	20,146.00
417	640	TECNICO I	SP-AP	1	0	1,375.00	1,300.00	75.00	0	0	1	12	15,600.00	900.00	2,750.00	400.00	1,733.00	21,383.00
418	641	TECNICO I	SP-AP	1	0	1,575.00	1,500.00	75.00	0	0	1	12	18,000.00	900.00	3,150.00	400.00	1,985.00	24,435.00
419	642	TECNICO I	SP-AP	1	0	1,575.00	1,500.00	75.00	0	0	1	12	18,000.00	900.00	3,150.00	400.00	1,985.00	24,435.00
420	643	TECNICO I	SP-AP	1	0	1,475.00	1,400.00	75.00	0	0	1	12	16,800.00	900.00	2,950.00	400.00	1,859.00	22,909.00
421	644	TECNICO I	SP-AP	1	0	1,675.00	1,600.00	75.00	0	0	1	12	19,200.00	900.00	3,350.00	400.00	2,111.00	25,961.00
422	645	TECNICO I	SP-AP	1	0	1,375.00	1,300.00	75.00	0	0	1	12	15,600.00	900.00	2,750.00	400.00	1,733.00	21,383.00
423	646	TECNICO I	SP-AP	1	0	1,325.00	1,250.00	75.00	0	0	1	12	15,000.00	900.00	2,650.00	400.00	1,670.00	20,620.00
424	647	TECNICO I	SP-AP	1	0	825.00	750.00	75.00	0	0	1	12	9,000.00	900.00	1,650.00	400.00	1,040.00	12,990.00
425	648	TECNICO I	SP-AP	1	0	825.00	750.00	75.00	0	0	1	12	9,000.00	900.00	1,650.00	400.00	1,040.00	12,990.00
426	649	TECNICO I	SP-AP	1	0	825.00	750.00	75.00	0	0	1	12	9,000.00	900.00	1,650.00	400.00	1,040.00	12,990.00
427	650	TECNICO I	SP-AP	1	0	1,075.00	1,000.00	75.00	0	0	1	12	12,000.00	900.00	2,150.00	400.00	1,355.00	16,805.00
428	651	TECNICO I	SP-AP	1	0	1,075.00	1,000.00	75.00	0	0	1	12	12,000.00	900.00	2,150.00	400.00	1,355.00	16,805.00
429	652	TECNICO I	SP-AP	1	0	2,325.00	2,250.00	75.00	0	0	1	12	27,000.00	900.00	4,850.00	400.00	2,930.00	35,880.00
430	653	TECNICO I	SP-AP	1	0	2,325.00	2,250.00	75.00	0	0	1	12	27,000.00	900.00	4,850.00	400.00	2,930.00	35,880.00
431	654	TECNICO I	SP-AP	1	0	2,325.00	2,250.00	75.00	0	0	1	12	27,000.00	900.00	4,850.00	400.00	2,930.00	35,880.00
432	655	TECNICO I	SP-AP	1	0	2,325.00	2,250.00	75.00	0	0	1	12	27,000.00	900.00	4,850.00	400.00	2,930.00	35,880.00
433	656	TECNICO I	SP-AP	1	0	1,500.00	1,425.00	75.00	0	0	1	12	17,100.00	900.00	3,000.00	400.00	1,890.00	23,290.00
434	657	TECNICO I	SP-AP	1	0	2,325.00	2,250.00	75.00	0	0	1	12	27,000.00	900.00	4,850.00	400.00	2,930.00	35,880.00
435	658	TECNICO I	SP-AP	1	0	2,325.00	2,250.00	75.00	0	0	1	12	27,000.00	900.00	4,850.00	400.00	2,930.00	35,880.00
436	659	TECNICO I	SP-AP	1	0	2,325.00	2,250.00	75.00	0	0	1	12	27,000.00	900.00	4,850.00	400.00	2,930.00	35,880.00
437	660	TECNICO I	SP-AP	1	0	2,325.00	2,250.00	75.00	0	0	1	12	27,000.00	900.00	4,850.00	400.00	2,930.00	35,880.00
				414	23	2,033,411	2,000,711	32,700	323	1	113		24,008,532.00	392,400.00	4,066,822.00	174,400.00	2,562,258.00	31,204,410.00

(*) Plaza de la Contraloría General de la República (régimen especial)

NOTA: Se están considerando dieciséis (16) plazas ocupadas por trabajadores repuestos por mandato judicial (medida cautelar) en la situación de VACANTES de acuerdo a lo indicado por MIDIS.
No se han considerado las doce (12) plazas que han sido suprimidas en el reordenamiento del CAP y según lo indicado por MIDIS.
Mediante Resolución Ministerial N° 008-2014-MIDIS de fecha 27 de enero de 2014 se aprueba el reordenamiento del Cuadro para Asignación de Personal de FONCODES.



PRESUPUESTO ANALÍTICO DE PERSONAL - PAP
(DECRETO LEGISLATIVO 728)

SECTOR: MINISTERIO DE DESARROLLO E INCLUSION SOCIAL - MIDIS
 PLIEGO: DESARROLLO E INCLUSIÓN SOCIAL
 ENTIDAD: FONDO DE COOPERACIÓN PARA EL DESARROLLO SOCIAL - FONCODES
 UNIDAD EJECUTORA: 004 - FONCODES
 EJERCICIO FISCAL: 2014

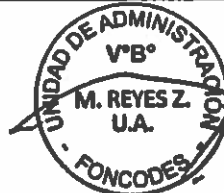
N°	PLAZA CAP	CARGO ESTRUCTURAL	CLASIF.	A PLAZO INDETERMINADO	A PLAZO FIJO	TOTAL	MONTO UNICO (Fij)o	ASIG. FAM	OCUP	PREVISTAS			MONTO UNICO	ASIG. FAM	AGUINAL. (JUL-DIC)	ESCOL.	CARGAS SOCIALES	TOTAL
										SIN PRES.	VACANTE	MESES						
307	530	TECNICO IV	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
308	531	TECNICO IV	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
309	532	TECNICO IV	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
310	533	TECNICO IV	SP-AP	1	0	5,025.00	4,950.00	75.00	1	0	0	12	59,400.00	900.00	10,050.00	400.00	6,332.00	77,082.00
311	534	TECNICO IV	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
312	535	TECNICO IV	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
313	536	TECNICO IV	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
314	537	TECNICO IV	SP-AP	0	1	3,075.00	3,000.00	75.00	0	0	1	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
315	538	TECNICO III	SP-AP	1	0	2,325.00	2,250.00	75.00	1	0	0	12	27,000.00	900.00	4,650.00	400.00	2,930.00	35,880.00
316	539	TECNICO III	SP-AP	1	0	2,325.00	2,250.00	75.00	1	0	0	12	27,000.00	900.00	4,650.00	400.00	2,930.00	35,880.00
317	540	TECNICO III	SP-AP	1	0	2,450.00	2,375.00	75.00	1	0	0	12	28,500.00	900.00	4,900.00	400.00	3,087.00	37,787.00
318	541	TECNICO III	SP-AP	1	0	2,450.00	2,375.00	75.00	1	0	0	12	28,500.00	900.00	4,900.00	400.00	3,087.00	37,787.00
319	542	TECNICO III	SP-AP	1	0	3,300.00	3,225.00	75.00	1	0	0	12	38,700.00	900.00	6,600.00	400.00	4,158.00	50,758.00
320	543	TECNICO III	SP-AP	1	0	3,300.00	3,225.00	75.00	1	0	0	12	38,700.00	900.00	6,600.00	400.00	4,158.00	50,758.00
321	544	TECNICO III	SP-AP	1	0	2,450.00	2,375.00	75.00	1	0	0	12	28,500.00	900.00	4,900.00	400.00	3,087.00	37,787.00
322	545	TECNICO III	SP-AP	1	0	2,325.00	2,250.00	75.00	1	0	0	12	27,000.00	900.00	4,650.00	400.00	2,930.00	35,880.00
323	546	TECNICO III	SP-AP	1	0	2,325.00	2,250.00	75.00	1	0	0	12	27,000.00	900.00	4,650.00	400.00	2,930.00	35,880.00
324	547	TECNICO III	SP-AP	1	0	2,325.00	2,250.00	75.00	1	0	0	12	27,000.00	900.00	4,650.00	400.00	2,930.00	35,880.00
325	548	TECNICO III	SP-AP	0	1	2,325.00	2,250.00	75.00	0	0	1	12	27,000.00	900.00	4,650.00	400.00	2,930.00	35,880.00
326	549	TECNICO III	SP-AP	1	0	2,450.00	2,375.00	75.00	1	0	0	12	28,500.00	900.00	4,900.00	400.00	3,087.00	37,787.00
327	550	TECNICO III	SP-AP	1	0	2,450.00	2,375.00	75.00	1	0	0	12	28,500.00	900.00	4,900.00	400.00	3,087.00	37,787.00
328	551	TECNICO III	SP-AP	1	0	2,325.00	2,250.00	75.00	1	0	0	12	27,000.00	900.00	4,650.00	400.00	2,930.00	35,880.00
329	552	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
330	553	TECNICO III	SP-AP	1	0	2,325.00	2,250.00	75.00	1	0	0	12	27,000.00	900.00	4,650.00	400.00	2,930.00	35,880.00
331	554	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
332	555	TECNICO III	SP-AP	1	0	2,325.00	2,250.00	75.00	1	0	0	12	27,000.00	900.00	4,650.00	400.00	2,930.00	35,880.00
333	556	TECNICO III	SP-AP	1	0	3,225.00	3,150.00	75.00	1	0	0	12	37,800.00	900.00	6,450.00	400.00	4,064.00	49,614.00
334	557	TECNICO III	SP-AP	1	0	2,325.00	2,250.00	75.00	1	0	0	12	27,000.00	900.00	4,650.00	400.00	2,930.00	35,880.00
335	558	TECNICO III	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
336	559	TECNICO III	SP-AP	0	1	3,575.00	3,500.00	75.00	0	0	1	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
337	560	TECNICO III	SP-AP	1	0	2,325.00	2,250.00	75.00	1	0	0	12	27,000.00	900.00	4,650.00	400.00	2,930.00	35,880.00
338	561	TECNICO III	SP-AP	1	0	2,450.00	2,375.00	75.00	1	0	0	12	28,500.00	900.00	4,900.00	400.00	3,087.00	37,787.00
339	562	TECNICO III	SP-AP	0	1	2,575.00	2,500.00	75.00	0	0	1	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
340	563	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
341	564	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
342	565	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
343	566	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
344	567	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
345	568	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
346	569	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
347	570	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
348	571	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
349	572	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
350	573	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
351	574	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
352	575	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
353	576	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
354	577	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
355	578	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
356	579	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00
357	580	TECNICO III	SP-AP	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,695.00



PRESUPUESTO ANALÍTICO DE PERSONAL - PAP
(DECRETO LEGISLATIVO 728)

SECTOR: MINISTERIO DE DESARROLLO E INCLUSION SOCIAL - MIDIS
PLIEGO: DESARROLLO E INCLUSIÓN SOCIAL
ENTIDAD: FONDO DE COOPERACIÓN PARA EL DESARROLLO SOCIAL - FONCODES
UNIDAD EJECUTORA: 004 - FONCODES
EJERCICIO FISCAL: 2014

N°	PLAZA CAP	CARGO ESTRUCTURAL	CLASIF.	A PLAZO INDETERMINADO	A PLAZO FIJO	TOTAL	MONTO UNICO (Fijo)	ASIG. FAM	OCUP	PREVISTAS			MONTO UNICO	ASIG. FAM	AGUINAL. (JUL-DIC)	ESCOL.	CARGAS SOCIALES	TOTAL
										SIN PRES.	VACANTE	MESES						
256	479	TECNICO V	SP-AP	0	1	3,575.00	3,500.00	75.00	0	0	1	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
257	480	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
258	481	TECNICO V	SP-AP	0	1	3,075.00	3,000.00	75.00	0	0	1	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
259	482	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
260	483	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
261	484	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
262	485	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
263	486	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
264	487	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
265	488	TECNICO V	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
266	489	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
267	490	TECNICO V	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
268	491	TECNICO V	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
269	492	TECNICO V	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
270	493	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
271	494	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
272	495	TECNICO V	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
273	496	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
274	497	TECNICO V	SP-AP	1	0	5,575.00	5,500.00	75.00	1	0	0	12	66,000.00	900.00	11,150.00	400.00	7,025.00	85,475.00
275	498	TECNICO V	SP-AP	1	0	7,125.00	7,050.00	75.00	1	0	0	12	84,600.00	900.00	14,250.00	400.00	8,978.00	109,128.00
276	499	TECNICO V	SP-AP	0	1	3,075.00	3,000.00	75.00	0	0	1	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
277	500	TECNICO V	SP-AP	0	1	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
278	501	TECNICO V	SP-AP	0	1	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
279	502	TECNICO V	SP-AP	0	1	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
280	503	TECNICO V	SP-AP	0	1	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
281	504	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	0	0	1	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
282	505	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	0	0	1	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
283	506	TECNICO V	SP-AP	1	0	1,936.00	1,881.00	75.00	0	0	1	12	22,332.00	900.00	3,872.00	400.00	2,439.00	29,943.00
284	507	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	0	0	1	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
285	508	TECNICO V	SP-AP	1	0	1,875.00	1,800.00	75.00	0	0	1	12	21,800.00	900.00	3,750.00	400.00	2,383.00	29,013.00
286	509	TECNICO V	SP-AP	1	0	1,875.00	1,800.00	75.00	0	0	1	12	21,800.00	900.00	3,750.00	400.00	2,383.00	29,013.00
287	510	TECNICO V	SP-AP	1	0	1,675.00	1,600.00	75.00	0	0	1	12	19,200.00	900.00	3,350.00	400.00	2,111.00	25,961.00
288	511	TECNICO V	SP-AP	1	0	1,575.00	1,500.00	75.00	0	0	1	12	18,000.00	900.00	3,150.00	400.00	1,985.00	24,435.00
289	512	TECNICO V	SP-AP	1	0	1,675.00	1,600.00	75.00	0	0	1	12	19,200.00	900.00	3,350.00	400.00	2,111.00	25,961.00
290	513	TECNICO V	SP-AP	1	0	1,975.00	1,900.00	75.00	0	0	1	12	22,800.00	900.00	3,950.00	400.00	2,489.00	30,539.00
291	514	TECNICO V	SP-AP	1	0	2,075.00	2,000.00	75.00	0	0	1	12	24,000.00	900.00	4,150.00	400.00	2,615.00	32,065.00
292	515	TECNICO V	SP-AP	1	0	1,675.00	1,600.00	75.00	0	0	1	12	19,200.00	900.00	3,350.00	400.00	2,111.00	25,961.00
293	516	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	0	0	1	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
294	517	TECNICO V	SP-AP	1	0	1,575.00	1,500.00	75.00	0	0	1	12	18,000.00	900.00	3,150.00	400.00	1,985.00	24,435.00
295	518	TECNICO V	SP-AP	1	0	1,809.00	1,734.00	75.00	0	0	1	12	20,808.00	900.00	3,618.00	400.00	2,279.00	28,005.00
296	519	TECNICO V	SP-AP	1	0	2,275.00	2,200.00	75.00	0	0	1	12	26,400.00	900.00	4,550.00	400.00	2,867.00	35,117.00
297	520	TECNICO V	SP-AP	1	0	1,675.00	1,600.00	75.00	0	0	1	12	19,200.00	900.00	3,350.00	400.00	2,111.00	25,961.00
298	521	TECNICO IV	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
299	522	TECNICO IV	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
300	523	TECNICO IV	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
301	524	TECNICO IV	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00
302	525	TECNICO IV	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
303	526	TECNICO IV	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
304	527	TECNICO IV	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
305	528	TECNICO IV	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
306	529	TECNICO IV	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00



PRESUPUESTO ANALÍTICO DE PERSONAL - PAP
(DECRETO LEGISLATIVO 728)

SECTOR: MINISTERIO DE DESARROLLO E INCLUSION SOCIAL - MIDIS
PLIEGO: DESARROLLO E INCLUSION SOCIAL
ENTIDAD: FONDO DE COOPERACIÓN PARA EL DESARROLLO SOCIAL - FONCODES
UNIDAD EJECUTORA: 004 - FONCODES
EJERCICIO FISCAL: 2014

N°	PLAZA CAP	CARGO ESTRUCTURAL	CLASIF.	A PLAZO INDETERMINADO	A PLAZO FIJO	TOTAL	MONTO UNICO (Fijo)	ASIG. FAM	OCUP	PREVISTAS			MONTO UNICO	ASIG. FAM	AGUINAL. (JUL-DIC)	ESCOL.	CARGAS SOCIALES	TOTAL
										SIN PRES.	VACANTE	MESES						
205	428	PROFESIONAL III	SP-ES	1	0	3,225.00	3,150.00	75.00	1	0	0	12	37,800.00	900.00	6,450.00	400.00	4,064.00	49,614.00
206	429	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
207	430	PROFESIONAL III	SP-ES	1	0	5,025.00	4,950.00	75.00	1	0	0	12	59,400.00	900.00	10,050.00	400.00	6,332.00	77,082.00
208	431	PROFESIONAL III	SP-ES	1	0	5,575.00	5,500.00	75.00	1	0	0	12	66,000.00	900.00	11,150.00	400.00	7,025.00	85,475.00
209	432	PROFESIONAL III	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
210	433	PROFESIONAL III	SP-ES	1	0	5,575.00	5,500.00	75.00	1	0	0	12	66,000.00	900.00	11,150.00	400.00	7,025.00	85,475.00
211	434	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
212	435	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
213	436	PROFESIONAL III	SP-ES	1	0	5,575.00	5,500.00	75.00	1	0	0	12	66,000.00	900.00	11,150.00	400.00	7,025.00	85,475.00
214	437	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
215	438	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
216	439	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
217	440	PROFESIONAL III	SP-ES	1	0	5,575.00	5,500.00	75.00	1	0	0	12	66,000.00	900.00	11,150.00	400.00	7,025.00	85,475.00
218	441	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
219	442	PROFESIONAL III	SP-ES	1	0	2,513.00	2,438.00	75.00	0	0	1	12	29,256.00	900.00	5,026.00	400.00	3,166.00	38,748.00
220	443	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	0	0	1	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
221	444	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	0	0	1	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
222	445	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	0	0	1	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
223	446	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	0	0	1	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
224	447	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	0	0	1	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
225	448	PROFESIONAL III	SP-ES	1	0	4,025.00	3,950.00	75.00	0	0	1	12	47,400.00	900.00	8,050.00	400.00	5,072.00	61,822.00
226	449	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	0	0	1	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
227	450	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	0	0	1	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
228	451	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	0	0	1	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
229	452	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	0	0	1	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
230	453	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	0	0	1	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
231	454	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	0	0	1	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
232	455	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	0	0	1	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
233	456	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	0	0	1	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
234	457	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	0	0	1	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
235	458	PROFESIONAL III	SP-ES	1	0	3,247.00	3,172.00	75.00	0	0	1	12	38,064.00	900.00	6,494.00	400.00	4,091.00	49,949.00
236	459	PROFESIONAL II	SP-ES	1	0	2,575.00	2,500.00	75.00	1	0	0	12	30,000.00	900.00	5,150.00	400.00	3,245.00	39,895.00
237	460	PROFESIONAL II	SP-ES	0	1	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
238	461	PROFESIONAL II	SP-ES	1	0	3,575.00	3,500.00	75.00	0	0	1	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
239	462	PROFESIONAL II	SP-ES	1	0	3,575.00	3,500.00	75.00	0	0	1	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
240	463	PROFESIONAL II	SP-ES	1	0	3,575.00	3,500.00	75.00	0	0	1	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
241	464	PROFESIONAL II	SP-ES	1	0	3,450.00	3,375.00	75.00	0	0	1	12	40,500.00	900.00	6,900.00	400.00	4,347.00	53,047.00
242	465	PROFESIONAL II	SP-ES	1	0	3,575.00	3,500.00	75.00	0	0	1	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
243	466	PROFESIONAL II	SP-ES	1	0	3,450.00	3,375.00	75.00	0	0	1	12	40,500.00	900.00	6,900.00	400.00	4,347.00	53,047.00
244	467	PROFESIONAL II	SP-ES	1	0	3,575.00	3,500.00	75.00	0	0	1	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
245	468	PROFESIONAL II	SP-ES	1	0	3,575.00	3,500.00	75.00	0	0	1	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
246	469	PROFESIONAL II	SP-ES	1	0	3,575.00	3,500.00	75.00	0	0	1	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
247	470	PROFESIONAL II	SP-ES	1	0	3,575.00	3,500.00	75.00	0	0	1	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
248	471	PROFESIONAL II	SP-ES	1	0	3,575.00	3,500.00	75.00	0	0	1	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
249	472	PROFESIONAL II	SP-ES	1	0	3,575.00	3,500.00	75.00	0	0	1	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
250	473	PROFESIONAL II	SP-ES	1	0	2,075.00	2,000.00	75.00	0	0	1	12	24,000.00	900.00	4,150.00	400.00	2,615.00	32,065.00
251	474	PROFESIONAL II	SP-ES	1	0	2,475.00	2,400.00	75.00	0	0	1	12	28,800.00	900.00	4,950.00	400.00	3,119.00	38,169.00
252	475	PROFESIONAL II	SP-ES	1	0	2,751.00	2,676.00	75.00	0	0	1	12	32,112.00	900.00	5,502.00	400.00	3,468.00	42,380.00
253	476	TECNICO V	SP-AP	1	0	3,225.00	3,150.00	75.00	1	0	0	12	37,800.00	900.00	6,450.00	400.00	4,064.00	49,614.00
254	477	TECNICO V	SP-AP	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
255	478	TECNICO V	SP-AP	1	0	3,075.00	3,000.00	75.00	1	0	0	12	36,000.00	900.00	6,150.00	400.00	3,875.00	47,325.00



PRESUPUESTO ANALÍTICO DE PERSONAL - PAP
(DECRETO LEGISLATIVO 728)

SECTOR: MINISTERIO DE DESARROLLO E INCLUSION SOCIAL - MIDIS
PLIEGO: DESARROLLO E INCLUSIÓN SOCIAL
ENTIDAD: FONDO DE COOPERACIÓN PARA EL DESARROLLO SOCIAL - FONCODES
UNIDAD EJECUTORA: 004 - FONCODES
EJERCICIO FISCAL: 2014

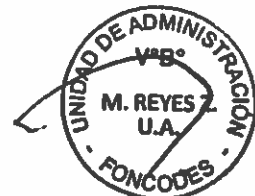
N°	PLAZA CAP	CARGO ESTRUCTURAL	CLASIF.	A PLAZO INDETERMINADO	A PLAZO FIJO	TOTAL	MONTO UNICO (Fijo)	ASIG. FAM	OCUP	PREVISTAS			MONTO UNICO	ASIG. FAM	AGUINAL (JUL-DIC)	ESCOL.	CARGAS SOCIALES	TOTAL
										SIN PRES.	VACANTE	MESES						
52	275	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
53	276	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	78,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
54	277	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
55	278	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	78,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
56	279	PROFESIONAL IV	SP-ES	1	0	7,075.00	7,000.00	75.00	1	0	0	12	84,000.00	900.00	14,150.00	400.00	8,915.00	108,365.00
57	280	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
58	281	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
59	282	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
60	283	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
61	284	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	78,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
62	285	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
63	286	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	78,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
64	287	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
65	288	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
66	289	PROFESIONAL IV	SP-ES	1	0	7,275.00	7,200.00	75.00	1	0	0	12	86,400.00	900.00	14,550.00	400.00	9,167.00	111,417.00
67	290	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	78,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
68	291	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
69	292	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
70	293	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	78,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
71	294	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
72	295	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
73	296	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	78,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
74	297	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
75	298	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
76	299	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	78,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
77	300	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	78,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
78	301	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	98,000.00	900.00	18,150.00	400.00	10,175.00	123,625.00
79	302	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
80	303	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	78,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
81	304	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
82	305	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	78,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
83	306	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
84	307	PROFESIONAL IV	SP-ES	0	1	6,420.00	6,345.00	75.00	0	0	1	12	78,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
85	308	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
86	309	PROFESIONAL IV	SP-ES	0	1	6,773.00	6,698.00	75.00	0	0	1	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
87	310	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
88	311	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
89	312	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	78,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
90	313	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
91	314	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
92	315	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
93	316	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
94	317	PROFESIONAL IV	SP-ES	0	1	6,773.00	6,698.00	75.00	0	0	1	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
95	318	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
96	319	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
97	320	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
98	321	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
99	322	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
100	323	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
101	324	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00
102	325	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,378.00	900.00	13,546.00	400.00	8,534.00	103,756.00



PRESUPUESTO ANALÍTICO DE PERSONAL - PAP
(DECRETO LEGISLATIVO 728)

SECTOR: MINISTERIO DE DESARROLLO E INCLUSION SOCIAL - MIDIS
PLIEGO: DESARROLLO E INCLUSIÓN SOCIAL
ENTIDAD: FONDO DE COOPERACIÓN PARA EL DESARROLLO SOCIAL - FONCODES
UNIDAD EJECUTORA: 004 - FONCODES
EJERCICIO FISCAL: 2014

N°	PLAZA CAP	CARGO ESTRUCTURAL	CLASIF.	A PLAZO INDETERMINADO	A PLAZO FIJO	TOTAL	MONTO UNICO (Fijo)	ASIG. FAM	OCUP	PREVISTAS			MONTO UNICO	ASIG. FAM	AGUINAL. (JUL-DIC)	ESCOL.	CARGAS SOCIALES	TOTAL
										SIN PRES.	VACANTE	MESES						
154	377	PROFESIONAL IV	SP-ES	1	0	7,675.00	7,600.00	75.00	1	0	0	12	91,200.00	900.00	15,350.00	400.00	9,671.00	117,521.00
155	378	PROFESIONAL IV	SP-ES	1	0	7,675.00	7,600.00	75.00	1	0	0	12	91,200.00	900.00	15,350.00	400.00	9,671.00	117,521.00
156	379	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
157	380	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
158	381	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
159	382	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
160	383	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	98,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
161	384	PROFESIONAL IV	SP-ES	1	0	7,675.00	7,600.00	75.00	1	0	0	12	91,200.00	900.00	15,350.00	400.00	9,671.00	117,521.00
162	385	PROFESIONAL IV	SP-ES	1	0	7,675.00	7,600.00	75.00	1	0	0	12	91,200.00	900.00	15,350.00	400.00	9,671.00	117,521.00
163	386	PROFESIONAL IV	SP-ES	1	0	7,275.00	7,200.00	75.00	1	0	0	12	86,400.00	900.00	14,550.00	400.00	9,167.00	111,417.00
164	387	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
165	388	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	0	0	1	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
166	389	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	0	0	1	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
167	390	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	0	0	1	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
168	391	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	0	0	1	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
169	392	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	0	0	1	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
170	393	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	0	0	1	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
171	394	PROFESIONAL IV	SP-ES	1	0	4,850.00	4,775.00	75.00	0	0	1	12	57,300.00	900.00	9,700.00	400.00	6,111.00	74,411.00
172	395	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	0	0	1	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
173	396	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
174	397	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
175	398	PROFESIONAL III	SP-ES	1	0	5,025.00	4,950.00	75.00	1	0	0	12	59,400.00	900.00	10,050.00	400.00	6,332.00	77,082.00
176	399	PROFESIONAL III	SP-ES	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
177	400	PROFESIONAL III	SP-ES	1	0	5,575.00	5,500.00	75.00	1	0	0	12	66,000.00	900.00	11,150.00	400.00	7,025.00	85,475.00
178	401	PROFESIONAL III	SP-ES	1	0	5,300.00	5,225.00	75.00	1	0	0	12	62,700.00	900.00	10,600.00	400.00	6,678.00	81,278.00
179	402	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
180	403	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
181	404	PROFESIONAL III	SP-ES	1	0	5,300.00	5,225.00	75.00	1	0	0	12	62,700.00	900.00	10,600.00	400.00	6,678.00	81,278.00
182	405	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
183	406	PROFESIONAL III	SP-ES	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
184	407	PROFESIONAL III	SP-ES	0	1	5,025.00	4,950.00	75.00	0	0	1	12	59,400.00	900.00	10,050.00	400.00	6,332.00	77,082.00
185	408	PROFESIONAL III	SP-ES	1	0	5,025.00	4,950.00	75.00	1	0	0	12	59,400.00	900.00	10,050.00	400.00	6,332.00	77,082.00
186	409	PROFESIONAL III	SP-ES	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
187	410	PROFESIONAL III	SP-ES	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
188	411	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
189	412	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
190	413	PROFESIONAL III	SP-ES	0	1	4,175.00	4,100.00	75.00	0	0	1	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
191	414	PROFESIONAL III	SP-ES	1	0	5,300.00	5,225.00	75.00	1	0	0	12	62,700.00	900.00	10,600.00	400.00	6,678.00	81,278.00
192	415	PROFESIONAL III	SP-ES	1	0	5,025.00	4,950.00	75.00	1	0	0	12	59,400.00	900.00	10,050.00	400.00	6,332.00	77,082.00
193	416	PROFESIONAL III	SP-ES	1	0	5,025.00	4,950.00	75.00	1	0	0	12	59,400.00	900.00	10,050.00	400.00	6,332.00	77,082.00
194	417	PROFESIONAL III	SP-ES	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
195	418	PROFESIONAL III	SP-ES	1	0	5,300.00	5,225.00	75.00	1	0	0	12	62,700.00	900.00	10,600.00	400.00	6,678.00	81,278.00
196	419	PROFESIONAL III	SP-ES	1	0	3,575.00	3,500.00	75.00	1	0	0	12	42,000.00	900.00	7,150.00	400.00	4,505.00	54,955.00
197	420	PROFESIONAL III	SP-ES	1	0	5,575.00	5,500.00	75.00	1	0	0	12	66,000.00	900.00	11,150.00	400.00	7,025.00	85,475.00
198	421	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
199	422	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
200	423	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
201	424	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
202	425	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
203	426	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00
204	427	PROFESIONAL III	SP-ES	1	0	4,175.00	4,100.00	75.00	1	0	0	12	49,200.00	900.00	8,350.00	400.00	5,261.00	64,111.00



PRESUPUESTO ANALÍTICO DE PERSONAL - PAP
(DECRETO LEGISLATIVO 728)

SECTOR: MINISTERIO DE DESARROLLO E INCLUSION SOCIAL - MIDIS
 PLIEGO: DESARROLLO E INCLUSION SOCIAL
 ENTIDAD: FONDO DE COOPERACIÓN PARA EL DESARROLLO SOCIAL - FONCODES
 UNIDAD EJECUTORA: 004 - FONCODES
 EJERCICIO FISCAL: 2014

N°	PLAZA CAP	CARGO ESTRUCTURAL	CLASIF.	A PLAZO INDETERMINADO	A PLAZO FIJO	TOTAL	MONTO UNICO (Fijo)	ASIG. FAM	OCUP	PREVISTAS			MONTO UNICO	ASIG. FAM	AGUINAL. (JUL-DIC)	ESCOL.	CARGAS SOCIALES	TOTAL
										SIN PRES.	VACANTE	MESES						
103	326	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
104	327	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	76,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
105	328	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
106	329	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
107	330	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
108	331	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	76,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
109	332	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
110	333	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
111	334	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
112	335	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
113	336	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
114	337	PROFESIONAL IV	SP-ES	1	0	7,275.00	7,200.00	75.00	1	0	0	12	88,400.00	900.00	14,550.00	400.00	9,167.00	111,417.00
115	338	PROFESIONAL IV	SP-ES	1	0	7,275.00	7,200.00	75.00	1	0	0	12	88,400.00	900.00	14,550.00	400.00	9,167.00	111,417.00
116	339	PROFESIONAL IV	SP-ES	1	0	7,275.00	7,200.00	75.00	1	0	0	12	88,400.00	900.00	14,550.00	400.00	9,167.00	111,417.00
117	340	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
118	341	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
119	342	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
120	343	PROFESIONAL IV	SP-ES	1	0	5,575.00	5,500.00	75.00	1	0	0	12	66,000.00	900.00	11,150.00	400.00	7,025.00	85,475.00
121	344	PROFESIONAL IV	SP-ES	1	0	5,025.00	4,950.00	75.00	1	0	0	12	59,400.00	900.00	10,050.00	400.00	6,332.00	77,082.00
122	345	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
123	346	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
124	347	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
125	348	PROFESIONAL IV	SP-ES	1	0	5,575.00	5,500.00	75.00	1	0	0	12	66,000.00	900.00	11,150.00	400.00	7,025.00	85,475.00
126	349	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
127	350	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
128	351	PROFESIONAL IV	SP-ES	1	0	7,275.00	7,200.00	75.00	1	0	0	12	88,400.00	900.00	14,550.00	400.00	9,167.00	111,417.00
129	352	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
130	353	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
131	354	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
132	355	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
133	356	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
134	357	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
135	358	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
136	359	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
137	360	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
138	361	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
139	362	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
140	363	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
141	364	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
142	365	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
143	366	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
144	367	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
145	368	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
146	369	PROFESIONAL IV	SP-ES	1	0	7,125.00	7,050.00	75.00	1	0	0	12	84,600.00	900.00	14,250.00	400.00	8,978.00	109,128.00
147	370	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
148	371	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
149	372	PROFESIONAL IV	SP-ES	1	0	5,575.00	5,500.00	75.00	1	0	0	12	66,000.00	900.00	11,150.00	400.00	7,025.00	85,475.00
150	373	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
151	374	PROFESIONAL IV	SP-ES	1	0	7,125.00	7,050.00	75.00	1	0	0	12	84,600.00	900.00	14,250.00	400.00	8,978.00	109,128.00
152	375	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
153	376	PROFESIONAL IV	SP-ES	1	0	7,275.00	7,200.00	75.00	1	0	0	12	88,400.00	900.00	14,550.00	400.00	9,167.00	111,417.00



PRESUPUESTO ANALÍTICO DE PERSONAL - PAP
(DECRETO LEGISLATIVO 728)

SECTOR: MINISTERIO DE DESARROLLO E INCLUSION SOCIAL - MIDIS

PLIEGO: DESARROLLO E INCLUSIÓN SOCIAL

ENTIDAD: FONDO DE COOPERACIÓN PARA EL DESARROLLO SOCIAL - FONCODES

UNIDAD EJECUTORA: 004 - FONCODES

EJERCICIO FISCAL: 2014

N°	PLAZA CAP	CARGO ESTRUCTURAL	CLASIF.	A PLAZO INDETERMINADO	A PLAZO FIJO	TOTAL	MONTO UNICO	ASIG. FAM	OCUP	PREVISTAS			MONTO UNICO	ASIG. FAM	AGUINAL. (JUL-DIC)	ESCOL.	CARGAS SOCIALES	TOTAL
										SIN PRES.	VACANTE	MESES						
1	224	Director/a Ejecutivo/a	EC	1	0	14,075.00	14,000.00	75.00	0	0	1	12	168,000.00	900.00	28,150.00	400.00	17,735.00	215,185.00
2	225	Jefe del Órgano de Control Institucional (*)	RE	1	0	0.00	0.00	0.00	0	1	0	0	0.00	0.00	0.00	0.00	0.00	0.00
3	226	Jefe de Unidad Territorial	SP-EJ	1	0	10,050.00	9,975.00	75.00	1	0	0	12	119,700.00	900.00	20,100.00	400.00	12,663.00	153,763.00
4	227	Jefe de Unidad Territorial	SP-EJ	1	0	6,575.00	6,500.00	75.00	1	0	0	12	78,000.00	900.00	13,150.00	400.00	8,285.00	100,735.00
5	228	Jefe de Unidad Territorial	SP-EJ	1	0	10,050.00	9,975.00	75.00	1	0	0	12	119,700.00	900.00	20,100.00	400.00	12,663.00	153,763.00
6	229	Jefe de Unidad Territorial	SP-EJ	1	0	10,050.00	9,975.00	75.00	1	0	0	12	119,700.00	900.00	20,100.00	400.00	12,663.00	153,763.00
7	230	Jefe de Unidad Territorial	SP-EJ	1	0	10,050.00	9,975.00	75.00	1	0	0	12	119,700.00	900.00	20,100.00	400.00	12,663.00	153,763.00
8	231	Jefe de Unidad Territorial	SP-EJ	1	0	10,050.00	9,975.00	75.00	1	0	0	12	119,700.00	900.00	20,100.00	400.00	12,663.00	153,763.00
9	232	Jefe de Unidad Territorial	SP-EJ	1	0	10,050.00	9,975.00	75.00	1	0	0	12	119,700.00	900.00	20,100.00	400.00	12,663.00	153,763.00
10	233	Jefe de Unidad Territorial	SP-EJ	1	0	10,050.00	9,975.00	75.00	1	0	0	12	119,700.00	900.00	20,100.00	400.00	12,663.00	153,763.00
11	234	Jefe de Unidad Territorial	SP-EJ	1	0	10,050.00	9,975.00	75.00	1	0	0	12	119,700.00	900.00	20,100.00	400.00	12,663.00	153,763.00
12	235	Jefe de Unidad Territorial	SP-EJ	1	0	10,050.00	9,975.00	75.00	1	0	0	12	119,700.00	900.00	20,100.00	400.00	12,663.00	153,763.00
13	236	Jefe de Unidad Territorial	SP-EJ	1	0	6,575.00	6,500.00	75.00	1	0	0	12	78,000.00	900.00	13,150.00	400.00	8,285.00	100,735.00
14	237	Jefe de Unidad Territorial	SP-EJ	1	0	10,050.00	9,975.00	75.00	1	0	0	12	119,700.00	900.00	20,100.00	400.00	12,663.00	153,763.00
15	238	Jefe de Unidad Territorial	SP-EJ	1	0	10,050.00	9,975.00	75.00	1	0	0	12	119,700.00	900.00	20,100.00	400.00	12,663.00	153,763.00
16	239	Jefe de Unidad Territorial	SP-EJ	1	0	10,050.00	9,975.00	75.00	1	0	0	12	119,700.00	900.00	20,100.00	400.00	12,663.00	153,763.00
17	240	Jefe de Unidad Territorial	SP-EJ	1	0	10,050.00	9,975.00	75.00	1	0	0	12	119,700.00	900.00	20,100.00	400.00	12,663.00	153,763.00
18	241	Jefe de Unidad Territorial	SP-EJ	1	0	10,050.00	9,975.00	75.00	0	0	1	12	119,700.00	900.00	20,100.00	400.00	12,663.00	153,763.00
19	242	JEFE DE OFICINA	SP-DS	1	0	12,575.00	12,500.00	75.00	0	0	1	12	150,000.00	900.00	25,150.00	400.00	15,845.00	192,295.00
20	243	JEFE DE OFICINA	SP-DS	1	0	12,575.00	12,500.00	75.00	0	0	1	12	150,000.00	900.00	25,150.00	400.00	15,845.00	192,295.00
21	244	JEFE DE OFICINA	SP-DS	1	0	12,575.00	12,500.00	75.00	0	0	1	12	150,000.00	900.00	25,150.00	400.00	15,845.00	192,295.00
22	245	JEFE DE OFICINA	SP-DS	1	0	12,575.00	12,500.00	75.00	0	0	1	12	150,000.00	900.00	25,150.00	400.00	15,845.00	192,295.00
23	246	JEFE DE OFICINA	SP-DS	1	0	12,575.00	12,500.00	75.00	0	0	1	12	150,000.00	900.00	25,150.00	400.00	15,845.00	192,295.00
24	247	COORDINADOR	SP-EJ	1	0	10,525.00	10,450.00	75.00	1	0	0	12	125,400.00	900.00	21,050.00	400.00	13,262.00	161,012.00
25	248	COORDINADOR	SP-EJ	1	0	10,525.00	10,450.00	75.00	1	0	0	12	125,400.00	900.00	21,050.00	400.00	13,262.00	161,012.00
26	249	COORDINADOR	SP-EJ	1	0	10,525.00	10,450.00	75.00	1	0	0	12	125,400.00	900.00	21,050.00	400.00	13,262.00	161,012.00
27	250	COORDINADOR	SP-EJ	1	0	10,525.00	10,450.00	75.00	1	0	0	12	125,400.00	900.00	21,050.00	400.00	13,262.00	161,012.00
28	251	COORDINADOR	SP-EJ	1	0	10,525.00	10,450.00	75.00	1	0	0	12	125,400.00	900.00	21,050.00	400.00	13,262.00	161,012.00
29	252	COORDINADOR	SP-EJ	1	0	10,525.00	10,450.00	75.00	1	0	0	12	125,400.00	900.00	21,050.00	400.00	13,262.00	161,012.00
30	253	COORDINADOR	SP-EJ	1	0	10,525.00	10,450.00	75.00	1	0	0	12	125,400.00	900.00	21,050.00	400.00	13,262.00	161,012.00
31	254	COORDINADOR	SP-EJ	1	0	10,525.00	10,450.00	75.00	1	0	0	12	125,400.00	900.00	21,050.00	400.00	13,262.00	161,012.00
32	255	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
33	256	PROFESIONAL IV	SP-ES	1	0	7,275.00	7,200.00	75.00	1	0	0	12	86,400.00	900.00	14,550.00	400.00	9,167.00	111,417.00
34	257	PROFESIONAL IV	SP-ES	1	0	8,075.00	8,000.00	75.00	1	0	0	12	96,000.00	900.00	16,150.00	400.00	10,175.00	123,625.00
35	258	PROFESIONAL IV	SP-ES	1	0	7,275.00	7,200.00	75.00	1	0	0	12	86,400.00	900.00	14,550.00	400.00	9,167.00	111,417.00
36	259	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
37	260	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
38	261	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,376.00	900.00	13,546.00	400.00	8,534.00	103,756.00
39	262	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,376.00	900.00	13,546.00	400.00	8,534.00	103,756.00
40	263	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	76,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
41	264	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	76,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
42	265	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
43	266	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	76,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
44	267	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	76,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
45	268	PROFESIONAL IV	SP-ES	1	0	7,675.00	7,600.00	75.00	1	0	0	12	91,200.00	900.00	15,350.00	400.00	9,671.00	117,521.00
46	269	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
47	270	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	76,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
48	271	PROFESIONAL IV	SP-ES	1	0	6,420.00	6,345.00	75.00	1	0	0	12	76,140.00	900.00	12,840.00	400.00	8,089.00	98,369.00
49	272	PROFESIONAL IV	SP-ES	1	0	5,075.00	5,000.00	75.00	1	0	0	12	60,000.00	900.00	10,150.00	400.00	6,395.00	77,845.00
50	273	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,376.00	900.00	13,546.00	400.00	8,534.00	103,756.00
51	274	PROFESIONAL IV	SP-ES	1	0	6,773.00	6,698.00	75.00	1	0	0	12	80,376.00	900.00	13,546.00	400.00	8,534.00	103,756.00

