

DECRETO N° 262/2023

VISTO: La necesidad de incrementar algunos de los saldos disponibles a imputar del Presupuesto de Gastos vigente y;

CONSIDERANDO: Que el Art. 7º) apartado 1), 2), 3) y 4) de la Ordenanza General de Presupuesto N° 1.867/2022 autoriza al Departamento Ejecutivo Municipal para efectuar compensaciones presupuestarias por Decreto y;

**ATENTO A TODO ELLO:
EL SEÑOR INTENDENTE MUNICIPAL DE FREYRE
EN USO DE LAS FACULTADES Y ATRIBUCIONES QUE EL CARGO LE CONFIERE
DECRETA**

Art. 1º): Compéñese el Presupuesto de Gastos vigente de esta Municipalidad de Freyre, de acuerdo al siguiente detalle:

PRESUPUESTO DE GASTOS

PARTIDAS A INCREMENTAR

IMPUTACIÓN	CUENTA	PRESUP.VIGENTE	INCREMENTO	PRESUP.RECTIFIC.
2-01-01-01-01-01-01	INTENDENTE	4,270,256.00	1,950,000.00	6,220,256.00
2-01-01-01-01-01-02	SECRETARIO DE GOBIERNO	3,707,364.00	1,650,000.00	5,357,364.00
2-01-01-01-01-01-04	SECRETARIO DE SALUD	3,517,364.00	1,650,000.00	5,167,364.00
2-01-01-01-01-01-06	SECRETARIO DE PROMOCIÓN Y EMPLEO	3,707,364.00	1,650,000.00	5,357,364.00
2-01-01-01-01-01-07	DIRECTORES	3,634,800.00	1,650,000.00	5,284,800.00
2-01-01-01-01-01-09	JEFES DE SECCION	6,471,456.00	3,000,000.00	9,471,456.00
2-01-01-01-01-01-10	JEFES DE SECCION	4,453,680.00	1,800,000.00	6,253,680.00
2-01-01-01-01-01-12	JEFES DE SECCION	1,339,256.00	450,000.00	1,789,256.00
2-01-01-01-01-01-13	CONCEJALES	3,976,560.00	1,700,000.00	5,676,560.00
2-01-01-01-01-01-14	MIEMBROS DEL TRIBUNAL DE CUENTAS	1,704,240.00	150,000.00	1,854,240.00
2-01-01-01-01-01-15	ASESORÍA LETRADA	3,707,364.00	1,650,000.00	5,357,364.00
2-01-01-01-01-01-16	ADMINIST.SUPERIOR II	2,296,032.00	900,000.00	3,196,032.00
2-01-01-01-01-01-17	ADMINIST.SUPERIOR IV	3,205,188.00	500,000.00	3,705,188.00
2-01-01-01-01-01-18	ADMINIST.SUPERIOR V	1,000,000.00	150,000.00	1,150,000.00
2-01-01-01-01-01-19	ADMINIST.AUXILIAR I	1,050,072.00	150,000.00	1,200,072.00
2-01-01-01-01-01-20	ADMINIST.AUXILIAR II	8,068,224.00	900,000.00	8,968,224.00
2-01-01-01-01-01-24	ADMINIST.AUXILIAR VI	3,658,944.00	1,200,000.00	4,858,944.00
2-01-01-01-01-01-40	PROFESIONAL III	2,962,240.00	1,350,000.00	4,312,240.00
2-01-01-01-01-01-41	PROFESIONAL IV	2,668,512.00	1,200,000.00	3,868,512.00
2-01-01-01-01-01-43	PROFESIONAL VI	1,248,016.00	600,000.00	1,848,016.00
2-01-01-01-01-01-45	PROFESIONAL VIII	2,326,792.00	1,050,000.00	3,376,792.00
2-01-01-01-01-01-48	TECNICO I	14,945,208.00	5,000,000.00	19,945,208.00
2-01-01-01-01-01-49	TECNICO II	8,056,784.00	3,000,000.00	11,056,784.00
2-01-01-01-01-01-66	AUX.TEC.ASISTENCIAL III	1,160,396.00	600,000.00	1,760,396.00
2-01-01-01-01-01-68	AUX.TEC.ASISTENCIAL V	1,150,072.00	550,000.00	1,700,072.00
2-01-01-01-01-01-81	MAES.Y SER.GRAL.SUP. II	1,000.00	1,050,000.00	1,051,000.00
2-01-01-01-01-01-82	MAES.Y SER.GRAL.SUP. III	11,550,792.00	3,000,000.00	14,550,792.00
2-01-01-01-01-01-83	MAES.Y SER.GRAL.SUP. IV	25,948,200.00	7,000,000.00	32,948,200.00
2-01-01-01-01-01-85	MAES.Y SER.GRAL.SUP. VI	13,840,848.00	4,000,000.00	17,840,848.00
2-01-01-01-01-01-95	INSPECTOR II	1,224,964.00	600,000.00	1,824,964.00
2-01-01-01-01-02-03	ANTIGÜEDAD	98,600,000.00	20,000,000.00	118,600,000.00
2-01-01-01-01-02-04	TITULO	6,600,000.00	1,200,000.00	7,800,000.00
2-01-01-01-01-02-05	RESPONSABILIDAD JERARQUICA	4,290,000.00	650,000.00	4,940,000.00
2-01-01-01-01-02-06	RIESGO E INSALUBRIDAD	22,300,000.00	7,000,000.00	29,300,000.00
2-01-01-01-01-02-08	QUEBRANTO DE CAJA	510,000.00	200,000.00	710,000.00
2-01-01-01-01-02-09	OTROS SUPLEMENTOS	3,979,000.00	6,000,000.00	9,979,000.00
2-01-01-01-01-02-11	RESPONSABILIDAD TÉCNICA	8,380,000.00	2,000,000.00	10,380,000.00
2-01-01-01-01-03-02	HORAS EXTRAS 100% P.PERM.	22,130,000.00	7,500,000.00	29,630,000.00
2-01-01-01-01-06-01	APORTE 16% P/PERS.PERMAN.	59,295,000.00	11,000,000.00	70,295,000.00
2-01-01-01-01-06-02	APORTE 1% INSAL.P.PERMAN.	255,000.00	250,000.00	505,000.00
2-01-01-01-01-07-01	FDO.MEDICO ASISTEN-APROSS	16,680,000.00	6,000,000.00	22,680,000.00
2-01-01-01-02-01-01	PERSONAL CONTRATADO	75,852,512.00	20,000,000.00	95,852,512.00
2-01-01-01-02-02-04	PRESENTISMO Y PUNTUALIDAD -P.TEMP.	5,945,000.00	1,800,000.00	7,745,000.00
2-01-01-01-02-03-02	HORAS EXTRAS 100% P.TEMP.	12,260,000.00	3,800,000.00	16,060,000.00
2-01-01-01-02-05-01	APORTE 16% P/PERS.TEMPOR.	18,700,000.00	8,000,000.00	26,700,000.00
2-01-01-01-02-05-02	APORTE 1% INSAL.P.TEMPOR.	75,000.00	50,000.00	125,000.00
2-01-01-01-05-01-01	ASISTENCIA SOCIAL AL PERS.	5,150,000.00	2,740,000.00	7,890,000.00
2-01-01-01-07-01-01	SEGUROS PERS.PERM. Y TEMP.	23,200,000.00	10,000,000.00	33,200,000.00
2-01-01-02-01-01-01	COMBUSTIBLES Y LUBRICANTES	26,850,000.00	6,000,000.00	32,850,000.00
2-01-01-02-01-01-04	ELEMENTOS DE LIMPIEZA Y CAFETERÍA	3,150,000.00	1,500,000.00	4,650,000.00
2-01-01-02-01-01-06	CUBIERTAS Y CÁMARAS	9,500,000.00	1,500,000.00	11,000,000.00
2-01-01-02-01-01-07	MATERIALES PARA CONSTRUCCIÓN	18,400,000.00	20,000,000.00	38,400,000.00
2-01-01-02-01-01-09	RACIONAMIENTO Y ALIMENTOS	6,850,000.00	1,500,000.00	8,350,000.00
2-01-01-02-01-01-11	VETERINARIA Y AGROQUÍMICOS	7,560,000.00	2,000,000.00	9,560,000.00
2-01-01-02-01-01-13	VAJILLA Y UTENSILLOS DE COCINA	169,000.00	100,000.00	269,000.00
2-01-01-02-01-01-21	INSUMOS CARNETS DE CONDUCTOR	1,590,000.00	600,000.00	2,190,000.00
2-01-01-03-01-01-01	ENERGÍA ELÉCTRICA	30,450,000.00	20,000,000.00	50,450,000.00
2-01-01-03-01-01-03	COMUNICACIONES TELEFÓNICAS	740,000.00	300,000.00	1,040,000.00
2-01-01-03-01-01-04	PUBLICACIONES Y PROPAGANDA	2,600,000.00	500,000.00	3,100,000.00

2-01-01-03-01-01-05	SEGUROS VEHÍCULOS Y MAQUINAS	2,900,000.00	1,000,000.00	3,900,000.00
2-01-01-03-01-01-08	VIÁTICOS	350,000.00	300,000.00	650,000.00
2-01-01-03-01-01-09	HONORARIOS PROFESIONALES Y A.TÉCN	42,100,000.00	12,000,000.00	54,100,000.00
2-01-01-03-01-01-11	CONSERVACIONES Y REPARACIONES	10,500,000.00	2,500,000.00	13,000,000.00
2-01-01-03-01-01-12	SERV.PBCOS.EJEC. TERCEROS	25,600,000.00	3,000,000.00	28,600,000.00
2-01-01-03-01-01-14	ESTUDIOS, INVESTIG. Y A.TCA. EVENTUAL	3,650,000.00	800,000.00	4,450,000.00
2-01-01-03-01-01-16	OTROS SERVICIOS	15,400,000.00	3,000,000.00	18,400,000.00
2-01-01-03-01-01-20	AGUA POTABLE Y CLOACAS	1,740,000.00	500,000.00	2,240,000.00
2-01-01-03-01-01-22	VIGILANCIA Y SEGURIDAD	4,350,000.00	1,100,000.00	5,450,000.00
2-01-01-03-01-01-26	COMUNICAC. POSTALES	1,835,000.00	400,000.00	2,235,000.00
2-01-01-03-01-01-27	SEGUROS DE PERSONAS	2,230,000.00	500,000.00	2,730,000.00
2-01-01-03-01-01-29	MANO DE OBRA PLOMERÍA	480,000.00	200,000.00	680,000.00
2-01-03-05-01-01-04	MANTENIMIENTO POLICÍA	2,150,000.00	300,000.00	2,450,000.00
2-01-03-05-01-02-05	OTROS SUBSIDIOS	7,750,000.00	3,500,000.00	11,250,000.00
2-01-03-05-01-02-12	BOLETO EDUCATIVO	565,000.00	170,000.00	735,000.00
2-01-03-06-01-02-03	COOPERADORA POLICIAL	1,000.00	100,000.00	101,000.00
2-02-01-07-01-01-03	MEDIOS DE TRANSPORTE	500,000.00	3,000,000.00	3,500,000.00
2-02-01-07-01-01-10	EQUIPOS INFORMÁTICOS	1,500,000.00	1,900,000.00	3,400,000.00
2-03-01-01-01-02-24	FREYRE NSTRO.LUGAR-VIVIENDA N° 067	1,450,000.00	200,000.00	1,650,000.00
2-03-01-01-01-02-25	FREYRE NSTRO.LUGAR-VIVIENDA N° 068	251,339.71	100,000.00	351,339.71
2-03-01-01-01-02-28	FREYRE NSTRO.LUGAR-VIVIENDA N° 071	2,235,000.00	10,000.00	2,245,000.00
2-03-01-01-01-02-30	FREYRE NSTRO.LUGAR-VIVIENDA N° 073	1,500,000.00	2,500,000.00	4,000,000.00
2-03-01-02-01-01-06	RETENCIÓN O.S.E.M.F.	8,900,000.00	2,500,000.00	11,400,000.00
TOTAL A INCREMENTAR.....\$			251,870,000.00	

PARTIDAS A DISMINUIR

IMPUTACIÓN	CUENTA	PRESUP.VIGENTE	DISMINUCIÓN	PRESUP.RECTIFIC.
2-01-01-01-01-01-29	ADMINIST.EJECUCIÓN II	981,048.00	600,000.00	381,048.00
2-01-01-01-01-01-87	MAES.Y SER.GRALES. I	5,488,416.00	2,590,000.00	2,898,416.00
2-01-01-01-08-01-01	CDTO.ADIC.P/REFUERZO PAR.	155,101,000.00	155,100,000.00	1,000.00
2-01-01-02-01-01-02	REPUESTOS Y ACCESORIOS	15,650,000.00	2,000,000.00	13,650,000.00
2-01-01-02-01-01-05	ADMINIST.AUXILIAR II	10,500,000.00	2,000,000.00	8,500,000.00
2-01-01-02-01-01-10	OTROS BIENES DE CONSUMO	1,500,000.00	800,000.00	700,000.00
2-01-01-02-01-01-16	HERRAMIENTAS NO INVENTARIABLES	1,550,000.00	1,000,000.00	550,000.00
2-01-01-02-01-01-17	GAS ENVASADO	1,250,000.00	800,000.00	450,000.00
2-01-01-02-01-01-18	ELEMENTOS DEPORTIVOS	660,000.00	500,000.00	160,000.00
2-01-01-02-01-01-20	SEÑALIZACIÓN URBANA	4,920,000.00	2,500,000.00	2,420,000.00
2-01-01-02-01-01-25	ALUMBRADO PÚBLICO	17,225,800.00	1,481,000.00	15,744,800.00
2-01-01-02-01-01-26	CENTRO DE ATENCIÓN CANINA	5,690,000.00	5,000,000.00	690,000.00
2-01-01-02-01-01-27	CDTO.ADIC.P/REFUERZO PAR	17,120,000.00	17,119,000.00	1,000.00
2-01-01-03-01-01-33	CDTO.ADIC.P/REFUERZO DE PARTIDAS	46,370,000.00	46,100,000.00	270,000.00
2-01-03-05-01-01-10	CDTO.ADIC.P/REFUERZO DE PARTIDAS	1,601,000.00	300,000.00	1,301,000.00
2-01-03-05-01-02-13	CDTO.ADIC.P/REFUERZO DE PARTIDAS	7,830,000.00	3,670,000.00	4,160,000.00
2-01-03-06-01-02-04	CDTO.ADIC.P/REFUERZO DE PARTIDAS	620,000.00	100,000.00	520,000.00
2-02-01-07-01-01-13	CDTO.ADIC.P/REFUERZO DE PARTIDAS	5,001,000.00	4,900,000.00	101,000.00
2-03-01-01-01-02-44	FREYRE NSTRO.LUGAR-VIVIENDA N° 087	42,510,000.00	2,810,000.00	39,700,000.00
2-03-01-02-01-01-08	RETENCIÓN EMBARGOS JUDIC.	4,500,000.00	2,500,000.00	2,000,000.00
TOTAL A DISMINUIR.....\$			251,870,000.00	

RESUMEN:

PRESUPUESTO DE GASTOS VIGENTE	2,285,000,000.00
PARTIDAS A INCREMENTAR	251,870,000.00
PARTIDAS A DISMINUIR	- 251,870,000.00
PRESUPUESTO GASTOS RECTIFICADO	2,285,000,000.00

Art. 2º): Con la presente Compensación, que lleva el N° 10, fíjese en la suma de PESOS DOS MIL DOSCIENTOS OCHENTA Y CINCO MILLONES (\$2.285.000.000) el Cálculo de Recursos y Presupuesto de Gastos para el Ejercicio 2023.-----

Art. 3º): Comuníquese, publíquese, dese al Registro Municipal y archívese.-----

DEPARTAMENTO EJECUTIVO MUNICIPAL
FREYRE, 31 DE OCTUBRE DE 2023.