

DECRETO N° 331/2023

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.
2-01-01-01-01-01-02	SECRETARIO DE GOBIERNO	5,357,364.00	15,000.00	5,372,364.00
2-01-01-01-01-01-03	SECRETARIO DE DESARROLLO LOCAL	1,000.00	321,500.00	322,500.00
2-01-01-01-01-01-04	SECRETARIO DE SALUD	5,167,364.00	24,500.00	5,191,864.00
2-01-01-01-01-01-10	JEFES DE SECCION	6,253,680.00	171,500.00	6,425,180.00
2-01-01-01-01-01-15	ASESORÍA LETRADA	5,357,364.00	15,500.00	5,372,864.00
2-01-01-01-01-01-17	ADMINIST.SUPERIOR IV	3,705,188.00	76,500.00	3,781,688.00
2-01-01-01-01-01-19	ADMINIST.AUXILIAR I	1,200,072.00	42,500.00	1,242,572.00
2-01-01-01-01-01-20	ADMINIST.AUXILIAR II	8,968,224.00	301,000.00	9,269,224.00
2-01-01-01-01-01-22	ADMINIST.AUXILIAR IV	1,000,000.00	59,500.00	1,059,500.00
2-01-01-01-01-01-41	PROFESIONAL IV	3,868,512.00	4,500.00	3,873,012.00
2-01-01-01-01-01-48	TECNICO I	19,945,208.00	1,775,000.00	21,720,208.00
2-01-01-01-01-01-49	TECNICO II	11,056,784.00	887,500.00	11,944,284.00
2-01-01-01-01-01-67	AUX.TEC.ASISTENCIAL IV	1,000,000.00	134,500.00	1,134,500.00
2-01-01-01-01-01-82	MAES Y SER.GRAL.SUP. III	14,550,792.00	1,388,500.00	15,939,292.00
2-01-01-01-01-01-84	MAES.Y SER.GRAL.SUP. V	3,997,248.00	316,500.00	4,313,748.00
2-01-01-01-01-01-85	MAES.Y SER.GRAL.SUP. VI	17,840,848.00	2,978,000.00	20,818,848.00
2-01-01-01-01-02-02	G.TOS.REPRESENTACION	12,310,000.00	545,000.00	12,855,000.00
2-01-01-01-01-02-04	TITULO	7,800,000.00	713,500.00	8,513,500.00
2-01-01-01-01-02-05	RESPONSABILIDAD JERARQUICA	4,940,000.00	461,500.00	5,401,500.00
2-01-01-01-01-02-06	RIESGO E INSALUBRIDAD	29,300,000.00	751,500.00	30,051,500.00
2-01-01-01-01-02-09	OTROS SUPLEMENTOS	15,479,000.00	2,713,500.00	18,192,500.00
2-01-01-01-01-02-13	PRESENTISMO Y PUNTUALIDAD -P.PERM.	20,320,000.00	224,500.00	20,544,500.00
2-01-01-01-01-03-02	HORAS EXTRAS 100% P.PERM.	29,630,000.00	2,634,500.00	32,264,500.00
2-01-01-01-01-05-01	AGLDO.PERSONAL PERMANENTE	34,500,000.00	16,100,000.00	50,600,000.00
2-01-01-01-01-06-01	APORTE 16% P/PERS.PERMAN.	78,095,000.00	6,700,000.00	84,795,000.00
2-01-01-01-01-07-01	FDO.MEDICO ASISTEN-APROSS	22,680,000.00	1,164,000.00	23,844,000.00
2-01-01-01-02-01-01	PERSONAL CONTRATADO	95,852,512.00	6,326,000.00	102,178,512.00
2-01-01-01-02-03-02	HORAS EXTRAS 100% P.TEMP.	16,060,000.00	1,086,500.00	17,146,500.00
2-01-01-01-02-04-01	AGLDO.PERSONAL TEMPORARIO	9,195,000.00	5,688,000.00	14,883,000.00
2-01-01-01-02-05-01	APORTE 16% P/PERS.TEMPOR.	26,700,000.00	1,498,500.00	28,198,500.00
2-01-01-01-02-06-01	FDO.MEDICO ASISTEN-APROSS	6,655,000.00	261,500.00	6,916,500.00
2-01-01-01-03-01-01	SALARIO FAMILIAR	14,500,000.00	66,500.00	14,566,500.00
2-01-01-01-07-01-01	SEGUROS PERS.PERM. Y TEMP.	33,200,000.00	802,500.00	34,002,500.00
2-01-01-02-01-01-02	REPUESTOS Y ACCESORIOS	13,650,000.00	500,000.00	14,150,000.00
2-01-01-02-01-01-05	MATERIALES PARA CONSERVACIÓN	8,500,000.00	100,000.00	8,600,000.00
2-01-01-02-01-01-06	CUBIERTAS Y CÁMARAS	12,000,000.00	950,000.00	12,950,000.00
2-01-01-02-01-01-07	MATERIALES PARA CONSTRUCCIÓN	38,400,000.00	350,000.00	38,750,000.00
2-01-01-02-01-01-09	RACIONAMIENTO Y ALIMENTOS	8,350,000.00	1,250,000.00	9,600,000.00
2-01-01-02-01-01-11	VETERINARIA Y AGROQUÍMICOS	9,560,000.00	3,600,000.00	13,160,000.00
2-01-01-02-01-01-19	INDUMENTARIA PARA EL PERSONAL	5,500,000.00	220,000.00	5,720,000.00
2-01-01-02-01-01-21	INSUMOS CARNETS DE CONDUCTOR	2,190,000.00	485,000.00	2,675,000.00
2-01-01-02-01-01-24	INSUMOS INFORMÁTICOS	4,000,000.00	310,000.00	4,310,000.00
2-01-01-03-01-01-01	ENERGÍA ELÉCTRICA	50,450,000.00	1,005,000.00	51,455,000.00
2-01-01-03-01-01-02	FLETES Y ACARREOS	5,200,000.00	121,000.00	5,321,000.00
2-01-01-03-01-01-03	COMUNICACIONES TELEFÓNICAS	1,040,000.00	80,000.00	1,120,000.00
2-01-01-03-01-01-04	PUBLICACIONES Y PROPAGANDA	3,100,000.00	230,000.00	3,330,000.00
2-01-01-03-01-01-05	SEGUROS VEHÍCULOS Y MAQUINAS	3,900,000.00	231,000.00	4,131,000.00
2-01-01-03-01-01-07	JUICIOS Y MEDIACIONES	24,146,000.00	3,535,000.00	27,681,000.00
2-01-01-03-01-01-08	VIÁTICOS	650,000.00	155,000.00	805,000.00
2-01-01-03-01-01-09	HONORARIOS PROFESIONALES Y A.TÉCN	54,100,000.00	4,733,000.00	58,833,000.00
2-01-01-03-01-01-11	CONSERVACIONES Y REPARACIONES	13,000,000.00	2,351,000.00	15,351,000.00
2-01-01-03-01-01-12	SERV.PBCOS.EJEC. TERCEROS	31,600,000.00	1,024,000.00	32,624,000.00
2-01-01-03-01-01-15	HOMENAJE Y CORTESÍA	2,450,000.00	75,000.00	2,525,000.00
2-01-01-03-01-01-16	OTROS SERVICIOS	20,400,000.00	3,825,000.00	24,225,000.00
2-01-01-03-01-01-20	AGUA POTABLE Y CLOACAS	2,240,000.00	120,000.00	2,360,000.00
2-01-01-03-01-01-21	SONIDO Y MEDIOS AUDIOVISUALES	4,000,000.00	2,415,000.00	6,415,000.00
2-01-01-03-01-01-22	VIGILANCIA Y SEGURIDAD	5,450,000.00	495,000.00	5,945,000.00
2-01-01-03-01-01-26	COMUNICAC. POSTALES	2,235,000.00	117,000.00	2,352,000.00
2-01-01-03-01-01-27	SEGUROS DE PERSONAS	3,330,000.00	8,500.00	3,338,500.00

2-01-03-05-01-02-04	SUBS.A INSTITUC. LOCALES	1,695,000.00	55,000.00	1,750,000.00
2-01-03-05-01-02-09	DEVOLUCIONES VARIAS	140,000.00	15,000.00	155,000.00
2-02-01-07-01-01-01	MAQUINARIAS Y EQUIPOS	10,350,000.00	1,100,000.00	11,450,000.00
2-02-01-07-01-01-11	ELECTRODOMÉSTICOS	1,000,000.00	150,000.00	1,150,000.00
2-02-01-08-01-01-01	OBRAS DIVERSAS	30,000,000.00	5,000,000.00	35,000,000.00
2-02-01-08-01-04-01	CONSTRUCCIÓN VIVIENDAS SOCIALES (co	3,900,000.00	500,000.00	4,400,000.00
2-02-01-08-01-11-01	RESIDENCIA DEPORTIVA PLANTA ALTA (co	900,000.00	150,000.00	1,050,000.00
2-03-01-01-01-01-03	ÁREA FOMENTO PROD.LOCAL	16,100,000.00	511,500.00	16,611,500.00
2-03-01-01-01-02-28	FREYRE NSTRO.LUGAR-VIVIENDA Nº 071	2,545,000.00	430,000.00	2,975,000.00
2-03-01-01-01-02-32	FREYRE NSTRO.LUGAR-VIVIENDA Nº 075	2,000,000.00	415,000.00	2,415,000.00
2-03-01-02-01-01-02	RETENCIÓN A. PRO.S.S	40,100,000.00	2,900,000.00	43,000,000.00
2-03-01-02-01-01-03	RETENCIÓN SEGURO DE VIDA	1,500,000.00	550,000.00	2,050,000.00
2-03-01-02-01-01-04	RETENCIÓN CUOTA SINDICAL	11,100,000.00	680,000.00	11,780,000.00
2-03-01-02-01-01-05	RETENCIÓN CREDITOS PERS	13,750,000.00	310,000.00	14,060,000.00
2-03-01-02-01-01-06	RETENCIÓN O.S.E.M.F.	11,400,000.00	805,000.00	12,205,000.00
2-03-01-02-01-01-07	RETENCIÓN CUOTA ALIMENTARIA	5,250,000.00	20,000.00	5,270,000.00
TOTAL A INCREMENTAR.....\$			98,126,500.00	

PARTIDAS A DISMINUIR

IMPUTACIÓN	CUENTA	PRESUP.VIGENTE	DISMINUCIÓN	PRESUP.RECTIFIC.
2-01-01-01-01-01-01	INTENDENTE	6,220,256.00	39,000.00	6,181,256.00
2-01-01-01-01-01-05	SECRETARIO DE DESARROLLO SOCIAL	3,707,364.00	11,000.00	3,696,364.00
2-01-01-01-01-01-06	SECRETARIO DE PROMOCIÓN Y EMPLEO	5,357,364.00	250,000.00	5,107,364.00
2-01-01-01-01-01-07	DIRECTORES	5,284,800.00	27,000.00	5,257,800.00
2-01-01-01-01-01-09	JEFES DE SECCION	9,471,456.00	72,500.00	9,398,956.00
2-01-01-01-01-01-11	JEFES DE SECCION	2,363,480.00	107,500.00	2,255,980.00
2-01-01-01-01-01-12	JEFES DE SECCION	1,789,256.00	260,000.00	1,529,256.00
2-01-01-01-01-01-13	CONCEJALES	5,676,560.00	219,000.00	5,457,560.00
2-01-01-01-01-01-14	MIEMBROS DEL TRIBUNAL DE CUENTAS	1,854,240.00	6,000.00	1,848,240.00
2-01-01-01-01-01-16	ADMINIST.SUPERIOR II	3,196,032.00	18,500.00	3,177,532.00
2-01-01-01-01-01-18	ADMINIST.SUPERIOR V	1,150,000.00	16,000.00	1,134,000.00
2-01-01-01-01-01-21	ADMINIST.AUXILIAR III	1,998,624.00	422,500.00	1,576,124.00
2-01-01-01-01-01-24	ADMINIST.AUXILIAR VI	4,858,944.00	69,500.00	4,789,444.00
2-01-01-01-01-01-28	ADMINIST.EJECUCIÓN I	2,538,632.00	185,500.00	2,353,132.00
2-01-01-01-01-01-29	ADMINIST.EJECUCIÓN II	381,048.00	8,500.00	372,548.00
2-01-01-01-01-01-40	PROFESIONAL III	4,312,240.00	35,500.00	4,276,740.00
2-01-01-01-01-01-43	PROFESIONAL VI	1,848,016.00	37,500.00	1,810,516.00
2-01-01-01-01-01-45	PROFESIONAL VIII	3,376,792.00	7,500.00	3,369,292.00
2-01-01-01-01-01-66	AUX.TEC.ASISTENCIAL III	1,760,396.00	75,500.00	1,684,896.00
2-01-01-01-01-01-68	AUX.TEC.ASISTENCIAL V	1,700,072.00	44,000.00	1,656,072.00
2-01-01-01-01-01-69	AUX.TEC.ASISTENCIAL VI	3,725,584.00	35,000.00	3,690,584.00
2-01-01-01-01-01-80	MAES.Y SER.GRAL.SUP. I	9,615,564.00	662,000.00	8,953,564.00
2-01-01-01-01-01-81	MAES.Y SER.GRAL.SUP. II	1,051,000.00	10,000.00	1,041,000.00
2-01-01-01-01-01-83	MAES.Y SER.GRAL.SUP. IV	41,448,200.00	4,122,000.00	37,326,200.00
2-01-01-01-01-01-87	MAES.Y SER.GRALES. I	3,398,416.00	196,500.00	3,201,916.00
2-01-01-01-01-01-95	INSPECTOR II	1,824,964.00	41,700.00	1,783,264.00
2-01-01-01-01-01-97	INSPECTOR VIII	988,640.00	189,000.00	799,640.00
2-01-01-01-01-02-01	BONIFICACION ESPECIAL	5,600,000.00	126,000.00	5,474,000.00
2-01-01-01-01-02-03	ANTIGÜEDAD	136,600,000.00	1,434,500.00	135,165,500.00
2-01-01-01-01-02-08	QUEBRANTO DE CAJA	710,000.00	62,800.00	647,200.00
2-01-01-01-01-02-10	REFRIGERIO	290,000.00	76,000.00	214,000.00
2-01-01-01-01-02-11	RESPONSABILIDAD TÉCNICA	11,780,000.00	130,000.00	11,650,000.00
2-01-01-01-01-03-01	HORAS EXTRAS 50% P.PERM.	15,600,000.00	45,500.00	15,554,500.00
2-01-01-01-01-04-01	PAGO SUPLENC. Y LICENCIAS	4,189,900.00	183,000.00	4,006,900.00
2-01-01-01-01-06-02	APORTE 1% INSAL.P.PERMAN.	505,000.00	146,500.00	358,500.00
2-01-01-01-01-08-01	BONIF.P/JUBILACIÓN ART.53	516,000.00	515,500.00	500.00
2-01-01-01-02-01-02	PERSONAL JORNALIZADO	15,675,000.00	916,500.00	14,758,500.00
2-01-01-01-02-02-01	RIESGO E INSALUB. -P.TEMP.	3,920,000.00	379,500.00	3,540,500.00
2-01-01-01-02-02-02	REFRIGERIO P.TEMP.	184,000.00	45,000.00	139,000.00
2-01-01-01-02-02-03	OTROS SUPLEMENTOS P.TEMP.	7,990,000.00	172,000.00	7,818,000.00
2-01-01-01-02-02-04	PRESENTISMO Y PUNTUALIDAD -P.TEMP.	8,845,000.00	79,000.00	8,766,000.00
2-01-01-01-02-03-01	HORAS EXTRAS 50% P.TEMP.	9,140,000.00	111,500.00	9,028,500.00
2-01-01-01-02-05-02	APORTE 1% INSAL.P.TEMPOR.	125,000.00	24,000.00	101,000.00
2-01-01-01-02-06-02	APROSS-APORTE HCD Y MINIM.	3,100,000.00	309,000.00	2,791,000.00
2-01-01-01-05-01-01	ASISTENCIA SOCIAL AL PERS.	7,890,000.00	766,500.00	7,123,500.00
2-01-01-01-05-01-02	EXAMENES PREOCUPACIONALES	205,000.00	78,000.00	127,000.00
2-01-01-01-05-01-03	CAPACITACIÓN DEL PERSONAL	20,000.00	19,500.00	500.00
2-01-01-01-08-01-01	CDTO.ADIC.P/REFUERZO PAR.	43,001,000.00	43,000,000.00	1,000.00
2-01-01-02-01-01-01	COMBUSTIBLES Y LUBRICANTES	37,850,000.00	1,900,000.00	35,950,000.00
2-01-01-02-01-01-08	MEDICAMENTOS Y PRODUCTOS FARMACI	8,500,000.00	1,185,000.00	7,315,000.00
2-01-01-02-01-01-12	ELEMENTOS SEGURIDAD E HIGIENE	3,450,000.00	590,000.00	2,860,000.00
2-01-01-02-01-01-14	OBSEQUIOS, PREMIOS Y ATENCIONES	7,340,000.00	73,100.00	7,266,900.00
2-01-01-02-01-01-15	MATERIALES ELÉCTRICOS	6,850,000.00	1,860,000.00	4,990,000.00
2-01-01-02-01-01-20	SEÑALIZACIÓN URBANA	3,220,000.00	610,000.00	2,610,000.00
2-01-01-02-01-01-22	SEGURIDAD Y VIGILANCIA URBANA	250,000.00	240,000.00	10,000.00
2-01-01-02-01-01-25	ALUMBRADO PÚBLICO	8,294,800.00	2,100,000.00	6,194,800.00
2-01-01-02-01-01-26	CENTRO DE ATENCIÓN CANINA	690,000.00	665,000.00	25,000.00
2-01-01-03-01-01-06	ALQUILERES VARIOS	6,100,000.00	1,195,000.00	4,905,000.00
2-01-01-03-01-01-10	IMPRESA, REPRODUCCIONES Y DISEÑO	1,940,000.00	264,000.00	1,676,000.00
2-01-01-03-01-01-13	PASAJES,PEAJES,ESTACIONAM. Y TRANSF	950,000.00	69,500.00	880,500.00
2-01-01-03-01-01-14	ESTUDIOS, INVESTIG. Y A.TCA. EVENTUAL	4,950,000.00	19,500.00	4,930,500.00

2-01-01-03-01-01-17	CONSERVACIÓN DE EDIFICIOS	4,200,000.00	2,196,000.00	2,004,000.00
2-01-01-03-01-01-18	CERTIFICACIONES,DERECHOS Y TASAS	380,000.00	286,500.00	93,500.00
2-01-01-03-01-01-19	MULTAS Y RECARGOS	45,000.00	44,500.00	500.00
2-01-01-03-01-01-24	DÉBITOS BANCARIOS P/SERV.	5,100,000.00	195,000.00	4,905,000.00
2-01-01-03-01-01-28	MANO DE OBRA ALBAÑILERÍA	1,560,000.00	1,149,500.00	410,500.00
2-01-01-03-01-01-29	MANO DE OBRA PLOMERÍA	680,000.00	95,500.00	584,500.00
2-01-01-03-01-01-30	MANO DE OBRA ELECTRICIDAD	250,000.00	72,000.00	178,000.00
2-01-01-03-01-01-31	MANO DE OBRA PINTURA	1,620,000.00	339,000.00	1,281,000.00
2-01-01-03-01-01-32	CENTRO DE ATENCIÓN CANINA	980,000.00	127,900.00	852,100.00
2-01-01-03-01-01-33	CDTO.ADIC.P/REFUERZO DE PARTIDAS	13,470,000.00	13,469,000.00	1,000.00
2-01-03-05-01-02-13	CDTO.ADIC.P/REFUERZO DE PARTIDAS	4,160,000.00	70,000.00	4,090,000.00
2-02-01-07-01-01-13	CDTO.ADIC.P/REFUERZO DE PARTIDAS	1,801,000.00	1,250,000.00	551,000.00
2-02-01-08-01-27-01	CDTO.ADIC.P/REFUERZO DE PARTIDAS	10,001,000.00	5,650,000.00	4,351,000.00
2-03-01-01-01-02-43	FREYRE NSTRO.LUGAR-VIVIENDA N° 086	4,251,000.00	1,356,500.00	2,894,500.00
2-03-01-02-01-01-01	RETENCIÓN 18,00 % JUBILACION	135,310,000.00	5,265,000.00	130,045,000.00
TOTAL A DISMINUIR.....\$			98,126,500.00	

RESUMEN:

PRESUPUESTO DE GASTOS VIGENTE	2,536,100,000.00
PARTIDAS A INCREMENTAR	98,126,500.00
PARTIDAS A DISMINUIR	- 98,126,500.00
PRESUPUESTO GASTOS RECTIFICADO	2,536,100,000.00

Art. 2º): Con la presente Compensación, que lleva el N° 12, fíjase en la suma de PESOS DOS MIL QUINIENTOS TREINTA Y SEIS MILLONES CIEN MIL (\$2.536.100.000) 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, 30 DE DICIEMBRE DE 2023.