

FUNÇÃO/SUBFUNÇÃO	Valor 2022	Valor 2023	Valor 2024	Valor 2025	Total
01-Legislativa					
031-Ação Legislativa	2,015,410.00	2,196,797.00	2,394,509.00	2,610,014.00	9,216,730.00
SUBTOTAL	2,015,410.00	2,196,797.00	2,394,509.00	2,610,014.00	9,216,730.00
04-Administração					
122-Administração Geral	4,299,393.00	4,717,653.00	5,130,657.00	5,604,100.00	19,751,803.00
123-Administração Financeira	70,300.00	83,100.00	90,600.00	98,800.00	342,800.00
124-Controle Interno	130,800.00	142,570.00	155,400.00	169,390.00	598,160.00
128-Formação de Recursos Humanos	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00
131-Comunicação Social	163,500.00	178,200.00	194,200.00	211,700.00	747,600.00
SUBTOTAL	4,688,993.00	5,146,523.00	5,595,857.00	6,108,990.00	21,540,363.00
06-Segurança Pública					
122-Administração Geral	30,000.00	35,000.00	40,000.00	45,000.00	150,000.00
181-Policciamento	52,000.00	65,000.00	78,000.00	90,000.00	285,000.00
SUBTOTAL	82,000.00	100,000.00	118,000.00	135,000.00	435,000.00
08-Assistência Social					
122-Administração Geral	1,408,000.00	1,525,720.00	1,654,035.00	1,793,898.00	6,381,653.00
125-Normalização e Fiscalização	35,000.00	45,000.00	55,000.00	65,000.00	200,000.00
241-Assistência ao Idoso	115,000.00	115,000.00	115,000.00	115,000.00	460,000.00
242-Assistência ao Portador de Defici	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00
243-Assistência à Criança e ao Adoles	448,700.00	492,845.00	541,159.00	666,037.00	2,148,741.00
244-Assistência Comunitária	835,760.00	905,253.00	981,822.00	1,066,189.00	3,789,024.00
SUBTOTAL	2,882,460.00	3,123,818.00	3,387,016.00	3,746,124.00	13,139,418.00
09-Previdência Social					
272-Previdência do Regime Estatutário	348,800.00	380,100.00	414,400.00	451,700.00	1,595,000.00
SUBTOTAL	348,800.00	380,100.00	414,400.00	451,700.00	1,595,000.00
10-Saúde					
122-Administração Geral	4,533,985.00	5,109,009.00	5,754,513.00	6,478,763.00	21,876,270.00
125-Normalização e Fiscalização	15,000.00	20,000.00	25,000.00	30,000.00	90,000.00
301-Atenção Básica	6,265,700.00	6,827,113.00	7,440,517.00	8,108,361.00	28,641,691.00
302-Assistência Hospitalar e Ambulato	3,923,300.00	4,253,897.00	4,614,249.00	5,007,030.00	17,798,476.00
303-Suporte Profilático e Terapêutico	51,800.00	53,762.00	55,901.00	58,232.00	219,695.00
305-Vigilância Epidemiológica	1,090,000.00	1,188,080.00	1,295,028.00	1,411,582.00	4,984,690.00
306-Alimentação e Nutrição	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00
481-Habitação Rural	81,676.00	211,479.00	362,647.00	540,795.00	1,196,597.00
SUBTOTAL	15,981,461.00	17,683,340.00	19,567,855.00	21,654,763.00	74,887,419.00
12-Educação					
122-Administração Geral	1,815,115.00	1,969,475.00	2,137,728.00	2,321,124.00	8,243,442.00
125-Normalização e Fiscalização	15,000.00	20,000.00	25,000.00	30,000.00	90,000.00
306-Alimentação e Nutrição	514,044.00	560,308.00	610,735.00	665,702.00	2,350,789.00

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361-Ensino Fundamental	12,958,496.00	14,250,349.00	15,671,167.00	17,233,992.00	60,114,004.00
362-Ensino Médio	177,125.00	193,066.00	210,442.00	229,382.00	810,015.00
364-Ensino Superior	65,400.00	71,286.00	77,702.00	84,695.00	299,083.00
365-Educação Infantil	1,178,962.00	1,302,817.00	1,438,796.00	1,588,134.00	5,508,709.00
366-Educação de Jovens e Adultos	442,420.00	516,917.00	602,070.00	698,975.00	2,260,382.00
367-Educação Especial	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00
SUBTOTAL	17,176,562.00	18,894,218.00	20,783,640.00	22,862,004.00	79,716,424.00
13-Cultura					
122-Administração Geral	271,800.00	53,700.00	375,900.00	428,200.00	1,129,600.00
392-Difusão Cultural	637,700.00	642,600.00	648,800.00	658,300.00	2,587,400.00
812-Desporto Comunitário	20,000.00	220,000.00	20,000.00	20,000.00	280,000.00
SUBTOTAL	929,500.00	916,300.00	1,044,700.00	1,106,500.00	3,997,000.00
15-Urbanismo					
122-Administração Geral	1,944,000.00	2,200,900.00	2,472,000.00	2,758,500.00	9,375,400.00
451-Infra Estrutura Urbana	450,000.00	550,000.00	650,000.00	750,000.00	2,400,000.00
452-Serviços Urbanos	1,881,800.00	2,067,800.00	2,265,100.00	2,477,800.00	8,692,500.00
SUBTOTAL	4,275,800.00	4,818,700.00	5,387,100.00	5,986,300.00	20,467,900.00
16-Habituação					
482-Habituação Urbana	300,000.00	400,000.00	500,000.00	600,000.00	1,800,000.00
SUBTOTAL	300,000.00	400,000.00	500,000.00	600,000.00	1,800,000.00
17-Saneamento					
511-Saneamento Básico Rural	220,000.00	270,000.00	300,000.00	380,000.00	1,170,000.00
512-Saneamento Básico Urbano	350,000.00	470,000.00	580,000.00	690,000.00	2,090,000.00
544-Recursos Hídricos	112,000.00	122,000.00	135,200.00	140,000.00	509,200.00
SUBTOTAL	682,000.00	862,000.00	1,015,200.00	1,210,000.00	3,769,200.00
18-Gestão Ambiental					
122-Administração Geral	414,200.00	438,400.00	464,800.00	493,600.00	1,811,000.00
125-Normalização e Fiscalização	10,000.00	10,000.00	10,000.00	10,000.00	40,000.00
541-Preservação e Conservação Ambient	738,100.00	795,900.00	859,000.00	927,800.00	3,320,800.00
542-Controle Ambiental	52,000.00	62,000.00	72,000.00	82,000.00	268,000.00
543-Recuperação de Áreas Degradadas	30,000.00	40,000.00	50,000.00	60,000.00	180,000.00
SUBTOTAL	1,244,300.00	1,346,300.00	1,455,800.00	1,573,400.00	5,619,800.00
19-Ciência e Tecnologia					
573-Difusão do Conhecimento Cientific	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00
SUBTOTAL	25,000.00	25,000.00	25,000.00	25,000.00	100,000.00
20-Agricultura					
122-Administração Geral	467,600.00	544,300.00	584,300.00	627,900.00	2,224,100.00

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125-Normalização e Fiscalização	20,000.00	20,000.00	20,000.00	20,000.00	80,000.00
544-Recursos Hídricos	145,000.00	150,000.00	155,000.00	165,000.00	615,000.00
605-Abastecimento	66,300.00	67,800.00	69,400.00	71,100.00	274,600.00
607-Irrigação	150,000.00	150,000.00	150,000.00	150,000.00	600,000.00
#####	1,188,900.00	1,294,200.00	1,408,400.00	1,532,500.00	5,424,000.00
609-Defesa Agropecuária	80,000.00	80,000.00	80,000.00	80,000.00	320,000.00
SUBTOTAL	2,117,800.00	2,306,300.00	2,467,100.00	2,646,500.00	9,537,700.00
22-Indústria					
661-Promoção Industrial	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00
SUBTOTAL	50,000.00	50,000.00	50,000.00	50,000.00	200,000.00
23-Comércio e Serviços					
692-Comercialização	125,000.00	132,000.00	141,000.00	179,000.00	577,000.00
SUBTOTAL	125,000.00	132,000.00	141,000.00	179,000.00	577,000.00
25-Energia					
752-Energia Elétrica	486,732.00	525,405.00	567,946.00	614,740.00	2,194,823.00
SUBTOTAL	486,732.00	525,405.00	567,946.00	614,740.00	2,194,823.00
26-Transporte					
782-Transporte Rodoviário	540,000.00	565,000.00	590,000.00	615,000.00	2,310,000.00
SUBTOTAL	540,000.00	565,000.00	590,000.00	615,000.00	2,310,000.00
27-Desporto e Lazer					
811-Desporto de Rendimento	250,000.00	270,000.00	292,000.00	300,000.00	1,112,000.00
812-Desporto Comunitário	1,282,162.00	1,319,577.00	1,409,393.00	1,501,132.00	5,512,264.00
813-Lazer	40,000.00	40,000.00	40,000.00	40,000.00	160,000.00
SUBTOTAL	1,572,162.00	1,629,577.00	1,741,393.00	1,841,132.00	6,784,264.00
28-Encargos Especiais					
843-Serviço da Dívida Interna	800,000.00	850,000.00	900,000.00	950,000.00	3,500,000.00
SUBTOTAL	800,000.00	850,000.00	900,000.00	950,000.00	3,500,000.00
99-Reserva de Contingência					
999-Reserva de Contingência	450,000.00	500,000.00	550,000.00	600,000.00	2,100,000.00
SUBTOTAL	450,000.00	500,000.00	550,000.00	600,000.00	2,100,000.00
TOTAL FUNÇÃO	56,773,980.00	62,451,378.00	68,696,516.00	75,566,167.00	263,488,041.00