# MUNICÍPIO DE NOVA FRIBURGO RELATÓRIO RESUMIDO DA EXECUÇÃO ORÇAMENTÁRIA **DEMONSTRATIVO DA EXECUÇÃO DAS DESPESAS POR FUNÇÃO / SUBFUNÇÃO** ORÇAMENTOS FISCAL E DA SEGURIDADE SOCIAL

PERÍODO DE REFERÊNCIA: 6º Bimestre / 2017

RREO - Anexo 2 (LRF, Art. 52, Inciso II, alínea "c")

R\$1.00

	RREO - Anexo 2 (LRF, Art. 52, Inciso II, alin	iea c)										R\$1,00
Personal Process   Proce		DOTAÇÃO	1	DESPE	SAS EMPENHAD	AS	SALDO	DESPI	ESAS LIQUIDAD	SALDO		
NICOLA   (a)	FUNÇAO / SUBFUNÇAO	_	ATUALIZADA	No Bimestre	Até 12/2017	%		No Bimest	Até 12/2017	%		
DESPETAN (CENTRA ORCAMENTARIAS)   541,161,174.0   542,747.42.2   1,500,221.8   3,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500,000.0   1,500		INICIAL	(a)			(b/total b)	(c) = (a-b)		(d)	'*	(e)=(a-d)	
Agricultativa	DESPESAS (EXCETO INTRA-ORÇAMENTÁRIAS) (I)	541.161.174,0	543.741.742,2	11.660.231,8	388.809.851,9	95,9	154.931.890,4	84.647.546,4	375.098.244,7	<b>'</b>	168.643.497,6	13.711.607,2
Administração (	Legislativa	13.855.406,0	13.411.902,4	2.428.877,6	13.376.714,4	3,3	35.188,0	2.704.114,4	12.575.194,4	3,2	836.707,9	801.519,9
Planejamento e Orgamento   6,000   5,000   0   0   0   0   0   0   0   0   0	Ação Legislativa	13.855.406,0	13.411.902,4	2.428.877,6	13.376.714,4	3,3	35.188,0	2.704.114,4	12.575.194,4	3,2	836.707,9	801.519,9
Administração Geral	Administração	66.745.919,1	72.539.325,9	1.731.467,9	57.619.137,8	14,2	14.920.188,0	11.683.754,6	56.616.950,5	14,4	15.922.375,3	1.002.187,3
Normalização   Fiscalização   150000   0   0   0   0   0   0   0   0	Planejamento e Orçamento	5.000,0	5.000,0	0,0	0,0	0,0	5.000,0	0,0	0,0	0,0	5.000,0	0,0
Teenologia de Informação 297278   33300.89   2985280   0.7   429.728,1   41.918   227.877.6   0.6   1.15.177.3   681.492.5   67.7211.0   0.8   69.70   69.7211.0   0.9   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0	Administração Geral	60.348.006,6	66.131.158,6	2.285.817,1	52.959.905,9	13,1	3.171.252,7	10.634.265,0	52.745.678,5	13,5	13.385.480,1	214.227,4
Formaga de Recursos Humanos   51-8400   93833850   -12-1300   0.0   0.2   72-211.0   28-3500   68-7706   0.0   0.2   57-2555   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0	Normatização e Fiscalização	15.080,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Administração de Roceitas   1489/850   1278/850   0   0   0   0   1278/850   0   0   0   1278/850   0   0   0   0   1278/850   0   0   0   0   0   0   0   0   0		2.907.297,6	3.383.064,9	-296.592,8	2.953.336,8	0,7	429.728,1	421.519,8	2.271.887,6	0,6	1.111.177,3	681.449,2
Administração de Concessões   10000   1.9578   -18000   1.9578   0.9   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0	Formação de Recursos Humanos	516.460,0	939.335,0	-12.130,0	932.124,0	0,2	7.211,0	233.130,0	854.790,6	0,2	84.544,4	77.333,4
Comunicação Social 166 100.00 62 299.5 244.76.5 890.00 0.1 33.320,6 2119.65 550.826.6 0.1 \$2.47.75 \$2.77.75 \$7.70.5 \$2.77.00 0.0 0.0 \$0.0 \$0.0 \$0.0 \$0.0 \$0.0	Administração de Receitas	1.462.675,0	1.273.675,0	0,0	0,0	0,0	1.273.675,0	0,0	0,0	0,0	1.273.675,0	0,0
Protection   Pro	Administração de Concessões	10.000,0	1.367,9	-1.950,0	1.367,9	0,0	0,0	0,0	1.367,9	0,0	0,0	0,0
Segurana Pública   662.460   39.476.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0   0.0	Comunicação Social	1.061.000,0	622.390,5	-243.676,5	589.069,9	0,1	33.320,6	211.506,5	559.892,6	0,1	62.497,9	29.177,3
Defess   16   16   16   16   16   16   16	Proteção e Benefícios ao Trabalhador	420.400,0	183.334,0	0,0	183.333,4	0,0	0,6	183.333,4	183.333,4	0,0	0,6	0,0
Policiamento	Segurança Pública	602.140,0	394.764,0	0,0	30.764,0	0,0	364.000,0	7.730,7	28.706,0	0,0	366.058,0	2.058,0
Delicamento	Defesa Terrestre	34.040,0	30.764,0	0,0	30.764,0	0,0	0,0	7.730,7	28.706,0	0,0	2.058,0	2.058,0
Assistència Social         65134569         6.4650830         1:30.944.4         2.216.487         0.7         3.3468672         0.7         3.713742         6:1369           Administração Graf         1.81898339         1.46.88787         0.6         1.264,987         0.0         1.99.374.1         444,942.4         1.226.00         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         6.000,0         0.0         6.000,0         6.000,0         6.000,0         0.0         6.000,0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         0.0         6.000,0         1.000,0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0	Policiamento	14.100,0	0,0	0,0	0,0	0,0		0,0	0,0	0,0	0,0	0,0
Administração Geral   1.48.84.9.8   1.468.867.8   2.46.8   1.269.467.7   0.3   1.99.374.1   444.34.4   1.249.00.0   0.0   5.09.939   0.1	Defesa Civil	554.000,0	364.000,0	0,0	0,0	0,0	364.000,0	0,0	0,0	0,0	364.000,0	0,0
Assistância ao Idoso 152000   1800000   980000   90   60.000   00   80001   00   98999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   5899999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   5899999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   589999   4.01   4.00   5899999   4.01   4.00   589999   4.01   4.00   5899999   4.01   4.00   5899999   4.01   4.00   5899999   4.01   4.00   5899999   4.01   4.00   5899	Assistência Social	6.613.456,9	6.465.083,9	-130.944,4	2.816.436,7	0,7	3.648.647,2	933.048,6	2.751.299,7	0,7	3.713.784,2	65.136,9
Assistância à Criança e ao Adolescente Assistância à Criança e ao Adolescente Sassisfancia à Criança e ao Adolescente Sassisfancia Criança e ao Ad	Administração Geral	1.818.943,9	1.455.857,8	-245,6	1.256.483,7	0,3	199.374,1	484.342,4	1.249.620,6	0,3	206.237,2	6.863,1
Assistância Comunifaria Previdência Social 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 17241;800 172	Assistência ao Idoso	132.000,0	158.000,0	-36.000,0	98.000,0	0,0	60.000,0	0,0	98.000,1	0,0	59.999,9	-0,1
Assistència Comunifària Previdència do Regime Estatutàrio 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-1800 17243-18	Assistência à Criança e ao Adolescente	1.158.808,0	1.638.723,1	88.582,6	713.130,5	0,2	925.592,6	253.256,8	700.415,5	0,2	938.307,6	12.715,0
Previdência do Regime Estatutário 3.0 17.283.180.0 17.283.180.0 17.283.180.0 17.283.180.0 17.283.180.0 17.283.180.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.000.0 18.0		3.503.705,0	3.212.503,1	-183.281,5	748.822,5	0,2	2.463.680,6	195.449,4	703.263,5	0,2	2.509.239,5	45.558,9
Saúde 1329953077   1639437822   1539218,6   144036879,3   35,9   145940843   31468560,4   137475847   35,1   262561775   79861132   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74000   74	Previdência Social	17.243.160,0	17.183.160,0	-1.934.817,0	14.405.543,0	3,6	2.777.617,0	2.845.680,7	14.404.943,0	3,7	2.778.217,0	600,0
Nomatização e Fiscalização  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,000,0  168,0	Previdência do Regime Estatutário	17.243.160,0	17.183.160,0	-1.934.817,0	14.405.543,0		2.777.617,0	2.845.680,7	14.404.943,0		2.778.217,0	600,0
Atenção Básica   15,00,0615,3   15,00,0615,3   15,00,0615,3   15,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,00,0615,3   14,0	Saúde	132.995.207,7	163.943.762,2	12.583.218,6	145.403.697,9	35,9	18.540.064,3	31.668.560,4	137.417.584,7	35,1	26.526.177,5	7.986.113,2
Assistência Hospitalar e Ambulatorial 11531674.5 146.125.648.3 12.929.726.9 135.272.761.3 33.4 0.852.887.0 29.206.432.6 127.945.48.2 32.6 18.180.230.1 7.327.343.2 Vigilancia Epidemiológica 1.874.917.9 688.000.0 684.001.7 0.0 84.001.7 0.0 84.001.7 0.0 82.498.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.290.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.7 0.0 12.334.3 74.393.1 15.302.1 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.55 12.	Normatização e Fiscalização	168.000,0	168.000,0	-415,8	1.859,7	0,0	166.140,3	428,4	1.645,7	0,0	166.354,3	214,0
Vigilância Epidemiológica	Atenção Básica	15.020.615,3	15.828.569,0	-401.830,4	9.341.177,4	2,3	6.487.391,7	2.228.763,5	8.876.088,9	2,3	6.952.480,2	465.088,5
Trabalho         688,000, Empregabilidade         688,000, 322,438,7         0,0         84,891,7         0,0         600,000,0         12,334,3         74,593,7         0,0         610,208,0         10,208,0         10,208,0         10,208,0         10,208,0         10,208,0         10,208,0         10,208,0         10,208,0         10,208,0         10,208,0         10,208,0         26,000,0         12,334,3         74,593,7         0,0         260,208,0         10,208,0         10,208,0         10,208,0         10,208,0         10,208,0         10,208,0         26,000,0         12,334,3         72,290,7         0,0         260,208,0         10,208,0         26,000,0         0,0         2,383,0         0,0         350,000,0         0,0         2,383,0         0,0         350,000,0         0,0         2,383,0         0,0         2,383,0         0,0         2,383,0         0,0         2,383,0         0,0         2,383,0         0,0         15,381,481,481,481,481,481,481,481,481,481,4	Assistência Hospitalar e Ambulatorial	115.931.674,5	146.125.648,3	12.929.726,9	135.272.761,3	33,4	0.852.887,0	29.206.452,6	127.945.418,2	32,6	18.180.230,1	7.327.343,2
Empregabilidade 258.000, 430.000, 532.438,7 0,0 82.438,7 0,0 250.000,0 12.334,3 72.230,7 0,0 260.280,0 10.286,0 Ensino Profissional 430.000, 552.385,0 0,0 2.385,0 0,0 2.385,0 0,0 350.000,0 0,0 0,0 2.385,0 0,0 350.000,0 0,0 0,0 2.385,0 0,0 350.000,0 0,0 0,0 2.385,0 0,0 350.000,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0	Vigilância Epidemiológica	1.874.917,9	1.821.544,9	55.737,8	787.899,5		1.033.645,4	232.915,9	594.432,0		1.227.112,9	193.467,5
Ensino Profissional 430,000, 352,363, 0 0 2.383, 0 0 2.383, 0 0 350,000, 0 113,469,650, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550, 119,469,550,550,550,550,550,550,550,550,550,55	Trabalho	688.000,0	684.801,7	0,0	84.801,7	0,0	600.000,0	12.334,3	74.593,7	0,0	610.208,0	10.208,0
Educação 119.640.593,7 123.770.026,6 3.937.439,8 108.408.560,5 26,7 15.381.486,1 26.212.813,0 108.029.143,1 27,6 15.740.883,5 379.417,4 Ensino Fundamental 848.71.718,0 91.383.013,9 6.711.212,6 82.944.094,5 20.5 8.438.959,4 19.497.72;1 82.720.643,6 21,1 8.662.370,3 223.411,0 12.0348,8 0.1 15.320,1 37.133,4 210.384,8 0.1 15.320,1 0.0 15.320,1 37.133,4 210.384,8 0.1 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.320,1 0.0 15.	Empregabilidade	258.000,0	332.438,7	0,0	82.438,7	0,0	250.000,0	12.334,3	72.230,7	0,0	260.208,0	10.208,0
Ensino Fundamental 84.871.178,0 91.383.013,9 6.711.212,6 82.944.054,5 20.5 8.438.959,4 19.497.732,1 82.720.643,6 21,1 8.662.370,3 223.411,0 Ensino Profissional 352.320,0 225.704,8 50.972,1 210.384,8 0,1 15.320,1 37.133,4 210.384,8 0,1 15.320,1 0,0 Educação Infantil 1,754.000,0 1.754.000,0 1.518.304,2 59.477,9 815.853,0 0,2 702.451,3 208.476,9 815.853,0 0,2 702.451,3 0,0 Educação Especial 1,194.584,0 1,194.584,0 1,194.884,0 3.002,5 880.752,8 0,2 314.131,2 195.432,0 880.752,8 0,2 314.131,2 0,0 Cultural 4,737.530,8 3.832.392,6 85.773,0 802.556,2 0,2 3.028.366,5 20.5 33.028.365,5 20.593,3 767.882,2 0,2 3.06.4510,5 34.674,0 Urbanismo 148.737.323,3 115.302.344,4 4.099.835,1 31.479.011,6 7,8 83.823.328, 6.339.892,4 28.325.869,3 7,2 86.976.475,2 3.153.142,4 Infra-estrutura Urbana 151.50.632,0 884.54,4 898.627,5 0,0 0,0 0,0 0,0 0,0 0,0 888.627,5 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0	Ensino Profissional	430.000,0	352.363,0	0,0	2.363,0		350.000,0	0,0	2.363,0		350.000,0	0,0
Ensino Profissional 352.320,0 225.704,8 -50.972,1 210.384,8 0,1 15.320,1 37.133,4 210.384,8 0,1 15.320,1 0,0 Educação Infantil 31.468.421,7 29.448.1196, 229.448.1196, 27.952,812, 23.557.515,4 5,8 5,890.604,2 6.276.038,7 23.401.509,0 6,0 6.046.610,6 156.006,4 Educação Especial 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194.584,0 1.194	Educação	119.640.503,7	123.770.026,6	3.937.439,8	108.408.560,5	26,7	15.361.466,1	26.212.813,0	108.029.143,1	27,6	15.740.883,5	379.417,4
Educação Infantil 31.468.421.7 29.448.119.6 2-2785.281.2 23.557.515.4 5.8 5.890.604.2 6.276.038.7 23.401.509.0 6.0 6.046.610.6 156.006.4 Educação de Jovens e Adultos 1.548.004.2 59.477.9 815.853.0 0.2 702.451.3 206.476.9 815.853.0 0.2 702.451.3 206.476.9 815.853.0 0.2 702.451.3 206.476.9 815.853.0 0.2 702.451.3 206.476.9 815.853.0 0.2 702.451.3 206.476.9 815.853.0 0.2 702.451.3 206.476.9 815.853.0 0.2 702.451.3 206.476.9 815.853.0 0.2 702.451.3 206.476.9 815.853.0 0.2 702.451.3 206.476.9 815.853.0 0.2 702.451.3 206.476.9 815.853.0 0.2 702.451.3 206.476.9 815.853.0 0.2 702.451.3 206.476.9 815.853.0 702.451.3 206.476.9 807.52.8 20.593.3 7678.82.2 0.2 70.451.3 206.451.0 20.0 20.0 20.0 20.0 20.0 20.0 20.0 2	Ensino Fundamental	84.871.178,0	91.383.013,9	6.711.212,6	82.944.054,5	20,5	8.438.959,4	19.497.732,1	82.720.643,6	21,1	8.662.370,3	223.411,0
Educação de Jovens e Adultos 1.518.304,2 59.477,9 815.853,0 0,2 702.451,3 206.476,9 815.853,0 0,0 2 702.451,3 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0	Ensino Profissional	352.320,0	225.704,8	-50.972,1	210.384,8	0,1	15.320,1	37.133,4	210.384,8	0,1	15.320,1	0,0
Educação Especial 1.194.584,0 4.737.630,8 3.832.392,6 85.773,0 802.556,2 0,2 314.131,2 195.432,0 880.752,8 0,2 314.131,2 0,0 0.0 0.0 0,0 0,0 0,0 0,0 0,0 0,0 0,0	Educação Infantil	31.468.421,7	29.448.119,6	-2.785.281,2	23.557.515,4	5,8	5.890.604,2	6.276.038,7	23.401.509,0	6,0	6.046.610,6	156.006,4
Cultura 4.737.630,8 3.832.392,6 85.773,0 802.556,2 0,2 3.029.336,5 209.593,3 767.882,2 0,2 3.064.510,5 34.674,0 Patr. Hist., Artístico e Arqueológico 2.960.200,0 2.960.200,0 2.960.200,0 2.940,0 2.934,0 0.0 2.930.260,0 2.994,0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 2.930.260,0 0.0 0.0 2.930.260,0 0.0 0.0 2.930.260,0 0.0 0.0 2.930.260,0 0.0 0.0 2.930.260,0 0.0 0.0 2.930.260,0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 0.0 2.930.260,0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Educação de Jovens e Adultos	1.754.000,0	1.518.304,2	59.477,9	815.853,0	0,2	702.451,3	206.476,9	815.853,0	0,2	702.451,3	0,0
Patr. Hist., Artístico e Arqueológico 2.960.200,0 Difusão Cultural 1.777.430,8 148.737.323,3 115.302.344,4 Infra-estrutura Urbana 115.130.632,0 Serviços Urbanos 3.3.606.691,2 2.940.059,4 Babitação Urbana Babitação Urbana Babitação Urbana Babitação Urbana Babitação Urbana Babitação Conservação Ambiental Babitação Cons	Educação Especial	1.194.584,0	1.194.884,0	3.002,5	880.752,8			195.432,0	880.752,8		314.131,2	0,0
Difusão Cultural 1.777.430,8 1872.192,6 55.833,0 772.616,2 Urbanismo 148.737.323,3 115.302.344,4 -4.099.835,1 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.302.344,4 115.	Cultura	4.737.630,8	3.832.392,6	85.773,0	802.556,2	0,2	3.029.836,5	209.593,3	767.882,2	0,2	3.064.510,5	34.674,0
Urbanismo         148.737.323,3         115.302.344,4         -4.099.835,1         31.479.011,6         7,8         83.823.332,8         6.339.692,4         28.325.869,3         7,2         86.976.475,2         3.153.142,4           Infra-estrutura Urbana         115.130.632,0         85.881.785,1         -2.035.633,9         14.298.018,8         3,5         '1.583.766,3         2.496.046,6         12.518.119,5         3,2         73.363.665,6         1.779.899,3           Serviços Urbanos         33.606.691,2         29.420.559,4         -2.064.201,2         17.180.992,8         4,2         12.239.566,5         3.843.645,8         15.807.749,7         4,0         13.612.809,6         1.373.243,1           Habitação Urbana         984.354,4         898.627,5         0,0         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         0,0         898.627,5         0,0         0,0         0,0         0,0         898.627,5         0,0         0,0         0,0         0,0         225.480,0         0,1         24.800,0         24.800,0         0,0         0,0	Patr. Hist., Artístico e Arqueológico	2.960.200,0	2.960.200,0	29.940,0	29.940,0	0,0	2.930.260,0	29.940,0	29.940,0	0,0	2.930.260,0	0,0
Infra-estrutura Urbana 115.130.632,0 85.881.785,1 -2.035.633,9 14.298.018,8 3.5 15.83.766,3 2.496.046,6 12.518.119,5 3.2 73.363.666,6 1.779.899,3 Serviços Urbanos 33.606.691,2 99.420.559,4 98.4354,4 898.627,5 0,0 0,0 0,0 0,0 898.627,5 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0	Difusão Cultural	1.777.430,8	872.192,6	55.833,0	772.616,2		99.576,5	179.653,3	737.942,2	0,2	134.250,5	34.674,0
Serviços Urbanos         33.606.691,2 984.354,4 984.627,5         29.420.559,4 984.354,4 898.627,5         -2.064.201,2 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0	Urbanismo	148.737.323,3	115.302.344,4	-4.099.835,1	31.479.011,6	7,8	83.823.332,8	6.339.692,4	28.325.869,3	7,2	86.976.475,2	3.153.142,4
Habitação         984.354,4         898.627,5         0,0         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         0,0         898.627,5         0,0         0,0         0,0         898.627,5         0,0         0,0         0,0         898.627,5         0,0         0,0         0,0         898.627,5         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0 <td>Infra-estrutura Urbana</td> <td>115.130.632,0</td> <td>85.881.785,1</td> <td>-2.035.633,9</td> <td>14.298.018,8</td> <td>3,5</td> <td>'1.583.766,3</td> <td>2.496.046,6</td> <td>12.518.119,5</td> <td>3,2</td> <td>73.363.665,6</td> <td>1.779.899,3</td>	Infra-estrutura Urbana	115.130.632,0	85.881.785,1	-2.035.633,9	14.298.018,8	3,5	'1.583.766,3	2.496.046,6	12.518.119,5	3,2	73.363.665,6	1.779.899,3
Habitação         984.354,4         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         898.627,5         0,0         0,0         0,0         898.627,5         0,0         0,0         0,0         898.627,5         0,0         0,0         0,0         898.627,5         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0         0,0		33.606.691,2	29.420.559,4	-2.064.201,2	17.180.992,8		2.239.566,5	3.843.645,8	15.807.749,7		13.612.809,6	1.373.243,1
Gestão Ambiental         484.300,0         272.280,0         -47.120,0         250.480,0         0,1         21.800,0         74.400,0         225.680,0         0,1         46.600,0         24.800,0           Preservação e Conservação Ambiental         45.600,0         3.100,0         0,0         0,0         3.100,0         0,0         0,0         0,0         0,0         3.100,0         0,0         3.100,0         0,0         3.100,0         0,0         3.480,0         24.800,0           Controle Ambiental         320.000,0         260.480,0         -47.120,0         250.480,0         0,1         10.000,0         74.400,0         225.680,0         0,1         34.800,0         24.800,0	Habitação	984.354,4	898.627,5	0,0	0,0	0,0	898.627,5	0,0	0,0	0,0	898.627,5	0,0
Gestão Ámbiental         484.300,0         272.280,0         -47.120,0         250.480,0         0,1         21.800,0         74.400,0         225.680,0         0,1         46.600,0         24.800,0           Preservação e Conservação Ambiental         45.600,0         3.100,0         0,0         0,0         3.100,0         0,0         0,0         0,0         0,0         3.100,0         0,0         3.100,0         0,0         3.100,0         0,0         3.4800,0         24.800,0           Controle Ambiental         320.000,0         260.480,0         -47.120,0         250.480,0         0,1         10.000,0         74.400,0         225.680,0         0,1         34.800,0         24.800,0	Habitação Urbana	984.354,4	898.627,5	0,0	0,0		898.627,5	0,0	0,0		898.627,5	0,0
Controle Ambiental 320.000,0 260.480,0 -47.120,0 250.480,0 0,1 10.000,0 74.400,0 225.680,0 0,1 34.800,0 24.800,0	Gestão Ambiental	484.300,0	272.280,0	-47.120,0	250.480,0	0,1		74.400,0	225.680,0	0,1	46.600,0	24.800,0
Controle Ambiental 320.000,0 260.480,0 -47.120,0 250.480,0 0.1 10.000,0 74.400,0 225.680,0 0.1 34.800,0 24.800,0	Preservação e Conservação Ambiental	45.600,0	3.100,0	0,0	0,0	0,0	3.100,0	0,0	0,0	0,0	3.100,0	0,0
Recuperação de Áreas Degradadas   118.700,0   8.700,0   0,0   0,0   8.700,0   0,0   0,0   8.700,0   0,0		320.000,0	260.480,0	-47.120,0	250.480,0	0,1	10.000,0	74.400,0	225.680,0	0,1	34.800,0	24.800,0
	Recuperação de Áreas Degradadas	118.700,0	8.700,0	0,0	0,0	0,0	<b>l</b> 8.700,0	0,0	0,0	0,0	8.700,0	0,0

# MUNICÍPIO DE NOVA FRIBURGO RELATÓRIO RESUMIDO DA EXECUÇÃO ORÇAMENTÁRIA **DEMONSTRATIVO DA EXECUÇÃO DAS DESPESAS POR FUNÇÃO / SUBFUNÇÃO** ORÇAMENTOS FISCAL E DA SEGURIDADE SOCIAL

PERÍODO DE REFERÊNCIA: 6º Bimestre / 2017

RREO - Anexo 2 (LRF, Art. 52, Inciso II, alínea "c")

R\$1,00

		DOTAÇÃO	CALDO	DESP	ESAS LIQUIDAD	SALDO	INSCRITAS EM				
FUNÇÃO / SUBFUNÇÃO	DOTAÇÃO	ATUALIZADA	No Bimestre	Até 12/2017 %		SALDO	No Bimest	Até 12/2017	%	SALDO	RESTOS A PAGAR
	INICIAL	(a)	140 Dilliestre			(c) = (a-b)	NO DIFFIEST		, ,	(e)=(a-d)	NÃO PROC.
		(a)		(b)	(b/total b)	(0) = (0 0)		(d)	(d/total d)	(e)=(a-u)	(f)
Ciência e Tecnologia	1.262.400.0	660.400.0	0,0	0,0	0,0	660.400.0	0,0	0,0	0,0	660.400.0	0,0
Tecnologia da Informação	168.000,0	160.000,0	0,0	0,0	0,0	160.000,0	0,0	0,0	0.0	160.000,0	0,0
Ensino Superior	70.000,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Desenv. Tecnológico e Engenharia	1.024.200,0	500.200,0	0,0	0,0	0,0	500.200,0	0,0	0,0	0,0	500.200,0	0,0
Difusão do Conhec. Científ./Tecn.	200,0	200,0	0,0	0,0	0,0	200,0	0,0	0,0	0.0	200.0	0,0
Agricultura	2.076.700.0	1.530.000.0	0.0	0,0	0.0	1.530.000.0	0,0	0.0	0,0	1.530.000.0	0,0
Promoção da Produção Vegetal	1.580.000.0	1,530,000,0	0.0	0.0	0.0	1.530.000.0	0,0	0.0	0.0	1.530.000.0	0.0
Defesa Sanitária Animal	13.200,0	0,0	0,0	0,0	0,0	0,0	0,0	0.0	0,0	0,0	0,0
Extenção Rural	483.500,0	0,0	0,0	0,0	0,0	0,0	0,0	0.0	0.0	0,0	0,0
Indústria	10.000,0	0,0	0.0	0.0	0,0	0,0	0,0	0.0	0,0	0.0	0,0
Promoção Industrial	10.000,0	0.0	0.0	0.0	0,0	0.0	0,0	0.0	0,0	0.0	0.0
Comércio e Serviços	2.914.940,4	1.606.680,9	31.540,0	586.288,0	0,1	1.020.392,9	120,0	512.298,0	0,1	1.094.382,9	73.990,0
Difusão Cultural	201.205,0	200.155.0	0.0	0.0	0,0	200.155.0	0.0	0.0	0.0	200.155.0	0.0
Promoção Comercial	29.570,0	1.070.0	-570.0	0.0	0,0	1.070.0	0.0	0.0	0.0	1.070.0	0.0
Turismo	2.684.165,4	1,405,455,9	32.110,0	586,288,0	0,1	819.167.9	120,0	512.298.0	0.1	893,157,9	73.990,0
Comunicações	8.000,0	185.152,0	-43.584,5	131.948,9	0,0	53.203,1	84.122,4	126.988,9	0,0	58.163,2	4.960,0
Comunicações Postais	8.000,0	185.152,0	-43.584,5	131.948,9	0,0	53.203.1	84.122,4	126.988,9	0,0	58.163,2	4.960,0
Transporte	1.128.071,0	924.640,0	-6,3	328.811,0	0,1	595.829,0	154.677,2	156.011,0	0,0	768.629,0	172.800,0
Transporte Rodoviário	1.050.371,0	924.640,0	-6,3	328.811,0	0,1	595.829,0	154.677,2	156.011,0	0,0	768.629,0	172.800,0
Desporto Comunitário	77.700,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Desporto e Lazer	3.407.247,7	3.038.373,0	-1.863.965,4	78.650,0	0,0	2.959.723,0	63.650,0	78.650,0	0,0	2.959.723,0	0,0
Desporto de Rendimento	23.000,0	0,0	0,0	0,0	0,0	0.0	0,0	0,0	0,0	0,0	0,0
Desporto Comunitário	3.384.247,7	3.038.373,0	-1.863.965,4	78.650,0	0,0	2.959.723.0	63.650,0	78.650,0	0,0	2.959.723,0	0,0
Encargos especiais	13.124.043,0	13.195.655,1	-1.017.812,3	13.006.450,3	3,2	189.204,9	1.653.254,6	13.006.450,3	3,3	189.204,9	0,0
Administração Geral	2.772.000,0	2.362.000,0	-589.884,2	2.182.115,8	0,5	179.884,2	141.659,8	2.182.115,8	0,6	179.884,2	0,0
Refinanciamento da Dívida Interna	1.900.000,0	5.510.781,7	20.077,0	5.510.064,0	1,4	717,7	797.499,2	5.510.064,0	1,4	717,7	0,0
Serviço da Dívida Interna	8.452.043,0	5.322.873,4	-448.005,2	5.314.270,5	1,3	8.603,0	714.095,6	5.314.270,5	1,4	8.603,0	0,0
Reserva de Contingência	3.902.370,0	3.902.370,0	0,0	0,0	0,0	3.902.370,0	0,0	0,0	0,0	3.902.370,0	0,0
Reserva de Contingência	3.902.370,0	3.902.370,0	0,0	0,0	0,0	3.902.370,0	0,0	0,0	0,0	3.902.370,0	0,0
DESPESAS (INTRA-ORÇAMENTÁRIAS) (II)	16.995.895,0	16.812.309,8	-427.460,4	16.778.309,8	4,1	34.000,0	2.961.570,7	16.778.309,8	4,3	34.000,0	0,0
FOTAL (III) = (I + II)	558.157.069,0	560.554.052,1	11.232.771,4	405.588.161,7	100,00	154.965.890,4	87.609.117,1	391.876.554,5	100,00	168.677.497,6	13.711.607.2

~ ~	DOTAÇÃO	DOTAÇÃO DESPESAS EMPENHADAS				SALDO	DESPES	S	SALDO	INSCRITAS EM	
FUNÇÃO / SUBFUNÇÃO	INICIAL	ATUALIZADA (a)	No Bimestre	Até 12/2017 (b)	% (b/total b)	(c) = (a-b)	No Bimestre	Até 12/2017	% (d/total d)	(e) = (a-d)	RESTOS A PAGAR NÃO PROC.
				` ,	(b/total b)			(d)	,		(f)
DESPESAS (INTRA-ORÇAMENTÁRIAS)	16.995.895,0	16.812.309,8	-427.460,4	16.778.309,8	l '	34.000,0	,.	16.778.309,8	, · I	34.000,0	1
Legislativa	447.000,0	271.671,4	69.796,3	271.671,4	0,1	0,0	69.796,3	271.671,4	0,1	0,0	0,0
Ação Legislativa	447.000,0	271.671,4	69.796,3	271.671,4	0,1	0,0	69.796,3	271.671,4	0,1	0,0	0,0
Administração	988.810,0	1.774.258,4	245.448,4	1.774.258,4	0,4	0,0	420.944,6	1.774.258,4	0,5	0,0	0,0
Administração Geral	988.810,0	1.774.258,4	245.448,4	1.774.258,4	0,4	0,0	420.944,6	1.774.258,4	0,5	0,0	0,0
Previdência Social	15.475.085,0	14.732.380,0	-742.705,0	14.732.380,0	3,6	0,0	2.470.829,8	14.732.380,0	3,8	0,0	0,0
Previdência do Regime Estatutário	15.475.085,0	14.732.380,0	-742.705,0	14.732.380,0	3,6	0,0	2.470.829,8	14.732.380,0	3,8	0,0	0,0
Saúde	2.000,0	2.000,0	0,0	0,0	0,0	2.000,0	0,0	0,0	0,0	2.000,0	0,0
Atenção Básica	2.000,0	2.000,0	0,0	0,0	0,0	2.000,0	0,0	0,0	0,0	2.000,0	0,0

## MUNICÍPIO DE NOVA FRIBURGO

## RELATÓRIO RESUMIDO DA EXECUÇÃO ORÇAMENTÁRIA DEMONSTRATIVO DA EXECUÇÃO DAS DESPESAS POR FUNÇÃO / SUBFUNÇÃO

ORÇAMENTOS FISCAL E DA SEGURIDADE SOCIAL PERÍODO DE REFERÊNCIA: 6º Bimestre / 2017

RREO - Anexo 2 (LRF, Art. 52, Inciso II, alínea "c")

R\$1,00

FUNÇÃO / SUBFUNÇÃO	DOTAÇÃO	DOTAÇÃO	DESPE	SAS EMPENHAD	AS	SALDO	DESPE	SAS LIQUIDAD	SALDO	INSCRITAS EM	
	DOTAÇÃO INICIAL	ATUALIZADA	No Bimestre	Até 12/2017	%	0/1250	No Bimest	Até 12/2017	%	O/ILDO	RESTOS A PAGAR NÃO PROC.
		(a)		(b)	(b/total b)	(c) = (a-b)		(d)	(d/total d)	(e)=(a-d)	(f)
Educação	83.000,0	32.000,0	0,0	0,0	0,0	32.000,0	0,0	0,0	0,0	32.000,0	0,0
Ensino Fundamental	10.000,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Educação Infantil	70.000,0	30.000,0	0,0	0,0	0,0	30.000,0	0,0	0,0	0,0	30.000,0	0,0
Educação de Jovens e Adultos	2.000,0	1.000,0	0,0	0,0	0,0	1.000,0	0,0	0,0	0,0	1.000,0	0,0
Educação Especial	1.000,0	1.000,0	0,0	0,0	0,0	1.000,0	0,0	0,0	0,0	1.000,0	0,0

## FONTE:

Nota: Durante o Exercício, somente as despesas liquidadas são consideradas executadas. No encerramento do exercício, as despesas não liquidadas inscritas em restos a pagar não processados são também consideradas executadas. Dessa forma, para maior transparência, as despesas executadas estão segregadas em:

- . a) Despesas liquidadas, consideradas aquelas em que houve a entrega do material ou serviço, nos termos do art. 63 da Lei 4.320/64.
- . b) Despesas empenhadas mas não liquidadas, inscritas em Restos a pagar não processados, consideradas liquidadas no encerramento do exercicio, por força do art.35, inciso II da Lei 4.320/64.

SIGFIS - Versão 2017 Data de Emissão: 29/01/2018 14:08h Anexo II do RREO