

DESPESA REALIZADA POR FUNÇÃO												
CONSOLIDADO												
CÓDIGO	NOME	DOTAÇÃO INICIAL	SUPLEMENTAÇÃO DECRETADA	REDUÇÃO DECRETADA	SUPL AUTOMÁTICA	CRÉDITO ESPECIAL	CRÉDITOS P/ SUPERAVIT FINANCEIRO	ALT INT SUPLETIVA	ALT INT REDUTIVA	DOTAÇÃO ATUAL	DESPESA REALIZADA	ECONOMIA ORÇAMENTÁRIA
01	LEGISLATIVA	2.017.719.236	34.171.721	38.909.721	52.583.335	0	0	76.068.843	76.068.843	2.065.564.571	2.001.587.953	63.976.618
02	JUDICIARIA	10.839.544.597	350.751.500	130.711.500	1.130.539.193	0	25.600.000	311.781.065	311.781.065	12.215.723.790	12.081.656.176	134.067.614
03	ESSENCIAL A JUSTICA	4.529.360.323	365.307.745	27.077.745	38.884.413	0	7.007.077	107.314.266	114.311.376	4.906.484.703	4.679.164.568	227.320.135
04	ADMINISTRACAO	5.100.858.378	780.545.103	205.687.383	63.910.556	0	76.637.697	953.395.692	987.800.737	5.781.859.306	5.022.877.950	758.981.356
06	SEGURANCA PUBLICA	21.362.697.984	169.876.212	656.292.959	50.798.459	0	92.507.792	541.340.320	543.541.622	21.017.386.186	20.434.428.532	582.957.654
08	ASSISTENCIA SOCIAL	916.171.357	20.270.000	142.393.246	9.849.609	0	0	19.331.407	19.646.990	803.582.137	718.154.917	85.427.220
09	PREVIDENCIA SOCIAL	31.987.483.305	5.396.261	3.306.500	1.493.752.757	0	25.000.000	215.963.890	215.933.890	33.508.355.823	33.312.641.964	195.713.859
10	SAUDE	25.358.520.626	2.297.244.022	2.015.857.111	378.494.457	0	53.290.232	1.251.315.192	1.242.928.134	26.080.079.284	25.390.086.214	689.993.070
11	TRABALHO	194.453.980	4.316.190	17.982.060	15.864.520	0	0	12.061.971	12.061.971	196.652.630	170.652.012	26.000.618
12	EDUCACAO	42.302.408.720	2.395.162.373	2.316.692.607	490.325.286	0	456.873.440	5.960.567.313	5.950.268.958	43.338.375.567	42.755.876.365	582.499.202
13	CULTURA	778.478.712	25.257.718	26.977.238	11.397.889	0	0	23.031.771	23.031.771	788.157.081	742.454.788	45.702.293
14	DIREITOS DA CIDADANIA	6.110.037.642	104.957.668	330.058.701	53.423.939	0	712.157	271.883.694	275.452.729	5.935.503.670	5.644.649.931	290.853.739
16	HABITACAO	1.746.337.659	4.610.500	3.558.200	1.880.314	0	0	101.647.095	101.647.095	1.749.270.273	1.630.632.972	118.637.301
17	SANEAMENTO	754.522.438	33.171.439	36.826.774	42.166.883	0	219.124	5.508.207	5.727.331	793.033.986	702.688.513	90.345.473
18	GESTAO AMBIENTAL	2.099.963.598	46.183.348	30.469.994	158.869.447	0	281.087.572	165.919.627	249.539.766	2.472.013.832	1.720.959.690	751.054.142
19	CIENCIA E TECNOLOGIA	1.641.950.335	237.216.050	223.908.847	87.592.431	0	14.383.624	223.047.035	225.068.535	1.755.212.093	1.683.693.265	71.518.828
20	AGRICULTURA	1.026.548.110	46.274.023	69.795.572	24.419.509	0	0	17.469.483	17.469.483	1.027.446.070	938.102.055	89.344.015
21	ORGANIZACAO AGRARIA	70.231.456	862.800	862.800	9.295.118	0	0	4.416.663	4.416.663	79.526.574	72.096.526	7.430.048
22	INDUSTRIA	11.000	0	0	0	0	0	0	0	11.000	0	11.000
23	COMERCIO E SERVICOS	682.485.659	659.400	33.187.253	16.424.905	0	0	6.686.037	6.686.037	666.382.711	449.605.298	216.777.413
24	COMUNICA COES	128.396.700	0	3.273.000	0	0	0	0	0	125.123.700	108.863.345	16.260.355
25	ENERGIA	65.767.974	60.000	162.900	0	0	0	5.699.224	5.699.224	65.665.074	41.194.631	24.470.443
26	TRANSPORTE	17.476.334.246	1.702.499.077	1.446.119.776	1.857.746.415	0	1.099.480.950	564.427.654	1.672.309.298	19.582.059.268	15.173.138.117	4.408.921.151
27	DESPORTO E LAZER	197.181.759	5.425.000	14.803.000	45.514.531	0	0	38.458.566	38.458.566	233.318.290	150.686.353	82.631.937
28	ENCARGOS ESPECIAIS	56.820.829.115	922.031.600	1.078.029.731	26.568.169	0	0	53.211.800	56.955.124	56.687.655.829	56.356.351.556	331.304.273
99	RESERVA DE CONTINGENCIA	20.000.000	0	13.108.414	0	0	0	0	0	6.891.586	0	6.891.586
TOTAL		234.228.294.909	9.552.249.750	8.866.053.032	6.060.302.135	0	2.132.799.665	10.930.546.815	12.156.805.208	241.881.335.034	231.982.243.692	9.899.091.342

DESPESA REALIZADA POR FUNÇÃO												
ADMINISTRAÇÃO DIRETA												
CÓDIGO	NOME	DOTAÇÃO INICIAL	SUPLEMENTAÇÃO DECRETADA	REDUÇÃO DECRETADA	SUPL AUTOMÁTICA	CRÉDITO ESPECIAL	CRÉDITOS P/ SUPERAVIT FINANCEIRO	ALT INT SUPLETIVA	ALT INT REDUTIVA	DOTAÇÃO ATUAL	DESPESA REALIZADA	ECONOMIA ORÇAMENTÁRIA
01	LEGISLATIVA	2.017.719.236	34.171.721	38.909.721	52.583.335	0	0	76.068.843	76.068.843	2.065.564.571	2.001.587.953	63.976.618
02	JUDICIARIA	10.839.544.597	350.751.500	130.711.500	1.130.539.193	0	25.600.000	311.781.065	311.781.065	12.215.723.790	12.081.656.176	134.067.614
03	ESSENCIAL A JUSTICA	4.529.360.323	365.307.745	27.077.745	38.884.413	0	7.007.077	107.314.266	114.311.376	4.906.484.703	4.679.164.568	227.320.135
04	ADMINISTRACAO	4.118.863.849	772.974.743	205.581.383	31.863.429	0	4.935.117	778.345.293	776.143.991	4.725.257.057	4.130.427.196	594.829.861
06	SEGURANCA PUBLICA	21.362.697.984	169.876.212	656.292.959	50.798.459	0	92.507.792	541.340.320	543.541.622	21.017.386.186	20.434.428.532	582.957.654
08	ASSISTENCIA SOCIAL	916.171.357	20.270.000	142.393.246	9.849.609	0	0	19.331.407	19.646.990	803.582.137	718.154.917	85.427.220
09	PREVIDENCIA SOCIAL	1.646.854.134	4.884.000	3.306.500	4.233.000	0	0	123.407.600	123.377.600	1.652.694.634	1.652.548.030	146.604
10	SAUDE	19.243.914.575	1.815.433.919	1.457.188.086	154.871.312	0	50.606.095	466.762.011	487.973.949	19.786.425.877	19.314.755.375	471.670.503
11	TRABALHO	194.453.980	4.316.190	17.982.060	15.864.520	0	0	12.061.971	12.061.971	196.652.630	170.652.012	26.000.618
12	EDUCACAO	30.098.903.268	662.107.973	605.581.165	145.588.223	0	0	1.602.417.540	1.590.396.040	30.313.039.799	30.085.706.654	227.333.145
13	CULTURA	575.402.041	25.257.718	26.977.238	1.309.739	0	0	12.426.964	12.426.964	574.992.260	545.022.148	29.970.112
14	DIREITOS DA CIDADANIA	4.485.666.227	69.883.504	269.434.238	36.757.231	0	0	240.275.109	244.361.631	4.318.786.202	4.099.455.340	219.330.862
16	HABITACAO	1.746.337.659	4.610.500	3.558.200	1.880.314	0	0	101.647.095	101.647.095	1.749.270.273	1.630.632.972	118.637.301
17	SANEAMENTO	390.443.061	26.734.181	36.826.774	13.910.974	0	219.124	2.854.801	3.073.925	394.261.442	348.551.980	45.709.462
18	GESTAO AMBIENTAL	721.642.582	9.317.374	15.571.193	65.042.221	0	196.801.491	55.818.898	58.246.932	974.804.441	685.844.461	288.959.980
19	CIENCIA E TECNOLOGIA	222.184.621	17.216.050	123.908.847	40.000	0	2.383.624	5.926.822	7.948.322	115.893.948	105.311.979	10.581.969
20	AGRICULTURA	969.421.090	46.274.023	69.795.572	6.027.438	0	0	15.204.505	15.204.505	951.926.979	878.146.519	73.780.460
21	ORGANIZACAO AGRARIA	0	0	0	0	0	0	0	0	0	0	0
22	INDUSTRIA	11.000	0	0	0	0	0	0	0	11.000	0	11.000
23	COMERCIO E SERVICOS	588.404.969	659.400	33.187.253	7.742.785	0	0	4.129.006	4.129.006	563.619.901	360.993.524	202.626.377
24	COMUNICA COES	128.396.700	0	3.273.000	0	0	0	0	0	125.123.700	108.863.345	16.260.355
25	ENERGIA	37.498.521	60.000	162.900	0	0	0	5.699.224	5.699.224	37.395.621	31.933.591	5.462.030
26	TRANSPORTE	6.996.070.998	1.362.295.972	441.689.906	2.336.604	0	335.608.857	345.110.737	690.719.594	7.909.013.668	6.165.979.449	1.743.034.219
27	DESPORTO E LAZER	197.181.759	5.425.000	14.803.000	45.514.531	0	0	38.458.566	38.458.566	233.318.290	150.686.353	82.631.937
28	ENCARGOS ESPECIAIS	56.709.972.045	916.000.000	1.074.005.674	26.568.169	0	0	53.211.000	56.954.324	56.574.791.216	56.257.998.505	316.792.711
99	RESERVA DE CONTINGENCIA	20.000.000	0	13.108.414	0	0	0	0	0	6.891.586	0	6.891.586
TOTAL		168.757.116.576	6.683.827.725	5.411.326.574	1.842.205.499	0	715.669.177	4.919.593.043	5.294.173.535	172.212.911.911	166.638.501.581	5.574.410.330

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ADMINISTRAÇÃO INDIRETA												
CÓDIGO	NOME	DOTAÇÃO INICIAL	SUPLEMENTAÇÃO DECRETADA	REDUÇÃO DECRETADA	SUPL AUTOMÁTICA	CRÉDITO ESPECIAL	CRÉDITOS P/ SUPERAVIT FINANCEIRO	ALT INT SUPLETIVA	ALT INT REDUTIVA	DOTAÇÃO ATUAL	DESPESA REALIZADA	ECONOMIA ORÇAMENTÁRIA
01	LEGISLATIVA	0	0	0	0	0	0	0	0	0	0	0
02	JUDICIARIA	0	0	0	0	0	0	0	0	0	0	0
03	ESSENCIAL A JUSTICA	0	0	0	0	0	0	0	0	0	0	0
04	ADMINISTRACAO	981.994.529	7.570.360	106.000	32.047.127	0	71.702.580	175.050.399	211.656.746	1.056.602.249	892.450.754	164.151.495
06	SEGURANCA PUBLICA	0	0	0	0	0	0	0	0	0	0	0
08	ASSISTENCIA SOCIAL	0	0	0	0	0	0	0	0	0	0	0
09	PREVIDENCIA SOCIAL	30.340.629.171	512.261	0	1.489.519.757	0	25.000.000	92.556.290	92.556.290	31.855.661.189	31.660.093.934	195.567.255
10	SAUDE	6.114.606.051	481.810.103	558.669.025	223.623.145	0	2.684.137	784.553.181	754.954.185	6.293.653.407	6.075.330.840	218.322.567
11	TRABALHO	0	0	0	0	0	0	0	0	0	0	0
12	EDUCACAO	12.203.505.452	1.733.054.400	1.711.111.442	344.737.063	0	456.873.440	4.358.149.773	4.359.872.918	13.025.335.768	12.670.169.711	355.166.057
13	CULTURA	203.076.671	0	0	10.088.150	0	0	10.604.807	10.604.807	213.164.821	197.432.640	15.732.181
14	DIREITOS DA CIDADANIA	1.624.371.415	35.074.164	60.624.463	16.666.708	0	712.157	31.608.585	31.091.098	1.616.717.468	1.545.194.591	71.522.877
16	HABITACAO	0	0	0	0	0	0	0	0	0	0	0
17	SANEAMENTO	364.079.377	6.437.258	0	28.255.909	0	0	2.653.406	2.653.406	398.772.544	354.136.533	44.636.011
18	GESTAO AMBIENTAL	1.378.321.016	36.865.974	14.898.801	93.827.226	0	84.286.081	110.100.729	191.292.834	1.497.209.391	1.035.115.229	462.094.162
19	CIENCIA E TECNOLOGIA	1.419.765.714	220.000.000	100.000.000	87.552.431	0	12.000.000	217.120.213	217.120.213	1.639.318.145	1.578.381.286	60.936.859
20	AGRICULTURA	57.127.020	0	0	18.392.071	0	0	2.264.978	2.264.978	75.519.091	59.955.536	15.563.555
21	ORGANIZACAO AGRARIA	70.231.456	862.800	862.800	9.295.118	0	0	4.416.663	4.416.663	79.526.574	72.096.526	7.430.048
22	INDUSTRIA	0	0	0	0	0	0	0	0	0	0	0
23	COMERCIO E SERVICOS	94.080.690	0	0	8.682.120	0	0	2.557.031	2.557.031	102.762.810	88.611.774	14.151.036
24	COMUNICACOES	0	0	0	0	0	0	0	0	0	0	0
25	ENERGIA	28.269.453	0	0	0	0	0	0	0	28.269.453	9.261.040	19.008.413
26	TRANSPORTE	10.480.263.248	340.203.105	1.004.429.870	1.855.409.811	0	763.872.093	219.316.917	981.589.704	11.673.045.600	9.007.158.667	2.665.886.933
27	DESPORTO E LAZER	0	0	0	0	0	0	0	0	0	0	0
28	ENCARGOS ESPECIAIS	110.857.070	6.031.600	4.024.057	0	0	0	800	800	112.864.613	98.353.051	14.511.562
99	RESERVA DE CONTINGENCIA	0	0	0	0	0	0	0	0	0	0	0
TOTAL		65.471.178.333	2.868.422.025	3.454.726.458	4.218.096.636	0	1.417.130.488	6.010.953.772	6.862.631.673	69.668.423.123	65.343.742.111	4.324.681.012