

Poder Executivo
Prefeitura Municipal de Alvorada de Minas
II - Demonstrativo do Relatório de Impacto Orçamentário e Financeiro
Projeto de Lei Complementar N° _____/2023

Correlação de Cargos do Projeto										Projeção 12 meses - atual x futuro						Projeção 3 próximos anos				
Cargo	Vagas					Remuneração			Adicional			Atual (12 meses)		Futuro (12 Meses)		Impacto	2023		2024	
	Demais	Efet.	Atuais	Var.	Futuras	Atual	Reajuste	Futuro	Quinq.	Insal.	Outros	Salário	Patronal	Salário	Patronal		Salário	Patronal	Salário	Patronal
Auxiliar Serv. Gerais	5	29	34		34	1,302.00		1,302.00	36	30%	14.2%	916,306.18	192,424.30	916,306.18	192,424.30	0.00	901,618.18	192,424.30	970,826.39	203,873.54
Oper. Maquinas Leves	2	1	3		3	1,731.01	5.79%	1,831.24	1	40%	30.9%	114,056.77	23,951.92	119,437.81	25,081.94	6,511.06	117,306.23	24,912.44	126,544.36	26,574.32
Oper. Maquinas Pesadas	1	2	3		3	2,163.77	5.79%	2,289.05	2	40%	34.4%	143,205.67	30,073.19	150,274.43	31,557.63	8,553.20	148,016.28	31,334.97	159,215.76	33,435.31
PEB II Nível A	3	2	5		5	2,403.50		2,403.50	1		14.6%	186,751.95	39,217.91	186,751.95	39,217.91	0.00	186,751.95	39,217.91	197,863.69	41,551.38
PEB II - Nível C		1	1		1	2,549.87		2,549.87	3		13.7%	48,858.91	10,260.37	48,858.91	10,260.37	0.00	48,858.91	10,260.37	51,766.01	10,870.86
PEB II - Nível D		3	3		3	2,626.37		2,626.37	1		13.3%	122,539.42	25,733.28	122,539.42	25,733.28	0.00	122,539.42	25,733.28	129,830.52	27,264.41
PEB II - Nível F		2	2		2	2,786.32		2,786.32	2		12.6%	91,056.94	19,121.96	91,056.94	19,121.96	0.00	91,056.94	19,121.96	96,474.83	20,259.71
PEB II - Nível G		1	1		1	2,869.90		2,869.90	0		12.2%	42,926.05	9,014.47	42,926.05	9,014.47	0.00	42,926.05	9,014.47	45,480.15	9,550.83
PEB II - Nível H		3	3		3	2,956.00		2,956.00	7		11.8%	159,817.13	33,561.60	159,817.13	33,561.60	0.00	159,817.13	33,561.60	169,326.24	35,558.51
PEB II - Nível H		1	1		1	3,428.96		3,428.96	1		10.2%	54,954.80	11,540.51	54,954.80	11,540.51	0.00	54,954.80	11,540.51	58,224.61	12,227.17
PEB II - Nível J		3	3		3	3,136.02		3,136.02	5		11.2%	160,334.25	33,670.19	160,334.25	33,670.19	0.00	160,334.25	33,670.19	169,874.14	35,673.57
PEB II - Nível M		1	1		1	3,426.82		3,426.82	4		10.2%	68,627.78	14,411.83	68,627.78	14,411.83	0.00	68,627.78	14,411.83	72,711.13	15,269.34
PEB II - Nível 2 B		1	1		1	2,475.61		2,475.61	3		14.1%	47,571.32	9,989.98	47,571.32	9,989.98	0.00	47,571.32	9,989.98	50,401.82	10,584.38
Cond.Veiculos Cat. B	3	10	13		13	1,731.01	5.79%	1,831.24	10	9%	41.7%	469,299.26	98,552.84	495,248.84	104,002.26	31,398.99	491,574.62	103,184.84	524,716.15	110,190.39
PEB II Infantil - Nível A	7	5	12		12	2,403.52		2,403.52	19			445,452.37	93,545.00	445,452.37	93,545.00	0.00	445,452.37	93,545.00	471,956.79	99,110.93
PEB II Infantil - Nível F	1	1	1		1	2,786.32		2,786.32	1			40,866.03	8,581.87	40,866.03	8,581.87	0.00	40,866.03	8,581.87	43,297.56	9,092.49
PEB II Infantil - Nível G	1	1	1		1	2,869.90		2,869.90	4			53,571.47	11,250.01	53,571.47	11,250.01	0.00	53,571.47	11,250.01	56,758.97	11,919.38
PEB II Infantil - Nível J	6	6	6		6	3,136.02		3,136.02	11			296,876.56	62,344.08	296,876.56	62,344.08	0.00	296,876.56	62,344.08	314,540.72	66,053.55
PEB II Infantil - Nível K	2	2	2		2	3,230.10		3,230.10	3			99,056.40	20,801.84	99,056.40	20,801.84	0.00	99,056.40	20,801.84	104,950.26	22,039.55
PEB II Infantil - Nível M	8	8	8		8	3,426.82		3,426.82	34			520,876.64	109,384.09	520,876.64	109,384.09	0.00	520,876.64	109,384.09	551,868.80	115,892.45
PEB II Infantil - Nível 2 B	1	1	1		1	2,475.61		2,475.61	4			46,211.39	9,704.39	46,211.39	9,704.39	0.00	46,211.39	9,704.39	48,960.96	10,281.80
Servente Escolar - Nível	6	6	6		6	1,302.00		1,302.00	5	40%		155,080.00	32,566.80	155,080.00	32,566.80	0.00	151,624.00	32,566.80	164,307.26	34,504.52
Servente Escolar - Nível C	7	7	7		7	1,302.00		1,302.00	13	40%		193,368.00	40,607.28	193,368.00	40,607.28	0.00	189,336.00	40,607.28	204,873.40	43,023.41
Chefe Gabinete - Nível	1	1	1		1	4,327.54	5.79%	4,578.10				57,700.53	12,117.11	61,041.39	12,818.69	4,042.44	60,790.83	12,713.46	64,673.36	13,581.41
Agente De Saude	8	14	22		22	2,604.00		2,604.00	24	20%	0.2%	925,830.14	194,424.33	925,830.14	194,424.33	0.00	919,494.14	194,424.33	980,917.04	205,992.58
Prefeito		1	1		1	14,293.05	5.79%	15,120.62				190,574.03	40,020.55	201,608.26	42,337.74	13,351.43	200,780.69	41,990.16	213,603.95	44,856.83
Enfermeiro	2	4	6		6	4,750.00	5.79%	5,025.03	4	40%	19.6%	522,053.33	109,631.20	549,834.53	115,465.25	33,615.24	544,294.94	114,590.14	582,549.68	122,335.43
Fisioterapeuta	1	2	3		3	4,750.00		4,750.00	2	20%		213,226.67	44,777.60	213,226.67	44,777.60	0.00	212,362.67	44,777.60	225,913.65	47,441.87
Odontologo		3	3		3	5,075.50	5.79%	5,369.37	5		30.0%	297,762.67	62,530.16	315,003.13	66,150.66	20,860.95	313,710.09	65,607.58	333,745.81	70,086.62
Aux. Administrativo		7	7		7	1,442.51	5.79%	1,526.03	3			140,404.31	29,484.90	148,533.72	31,192.08	9,836.59	147,924.01	30,936.00	157,371.47	33,048.01
Tecnico Em Informatica		1	1		1	1,731.01	5.79%	1,831.24	1			25,388.15	5,331.51	26,858.12	5,640.21	1,778.67	26,747.87	5,593.90	28,456.18	5,975.80
Tecnico Em Enfermagem	7	7	14		14	3,325.00	5.79%	3,517.52	14	40%	23.1%	924,419.07	194,128.00	972,236.31	204,169.62	57,858.86	960,586.01	202,663.38	1,030,084.37	216,317.72
Técnico Em Laboratorio	1		1		1	1,442.51	5.79%	1,526.03	1	40%	17.3%	31,529.97	6,621.29	32,947.94	6,919.07	1,715.74	32,265.59	6,874.40	34,908.35	7,330.75

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Tecnico Em Radiologia		1	1		1	1,442.51	5.79%	1,526.03	1	20%	9.4%	26,480.91	5,560.99	27,810.35	5,840.17	1,608.62	27,422.64	5,798.30	29,465.07	6,187.66
Assistente Social	1	2	3		3	4,000.00		4,000.00	3		8.5%	189,648.00	39,826.08	189,648.00	39,826.08	0.00	189,648.00	39,826.08	200,932.06	42,195.73
Nutricionista	1	1	2		2	4,750.00		4,750.00	1	20%		140,040.00	29,408.40	140,040.00	29,408.40	0.00	139,464.00	29,408.40	148,372.38	31,158.20
Psicologo	1	2	3		3	4,750.00		4,750.00				190,000.00	39,900.00	190,000.00	39,900.00	0.00	190,000.00	39,900.00	201,305.00	42,274.05
Contador		1	1		1	4,327.54	5.79%	4,578.10	2		12.8%	76,620.54	16,090.31	81,056.87	17,021.94	5,367.96	80,724.14	16,882.20	85,879.75	18,034.75
Farmacutico	1	1	2		2	4,750.00		4,750.00	1	20%	4.4%	145,651.33	30,586.78	145,651.33	30,586.78	0.00	145,075.33	30,586.78	154,317.59	32,406.69
Diretor Escolar		3	3		3	2,938.46	5.79%	3,108.60				117,538.40	24,683.06	124,343.87	26,112.21	8,234.62	123,833.46	25,897.84	131,742.33	27,665.89
Assessor		3	3		3	1,302.00		1,302.00		20%	23.0%	74,613.19	15,668.77	74,613.19	15,668.77	0.00	73,749.19	15,668.77	79,052.68	16,601.06
Bioquimico	1		1		1	4,750.00		4,750.00				63,333.33	13,300.00	63,333.33	13,300.00	0.00	63,333.33	13,300.00	67,101.67	14,091.35
Telefonista		2	2		2	1,302.00		1,302.00	7			46,872.00	9,843.12	46,872.00	9,843.12	0.00	46,872.00	9,843.12	49,660.88	10,428.79
Chefe Departamento		20	20		20	2,596.51	5.79%	2,746.85				692,402.67	145,404.56	732,492.78	153,823.48	48,509.04	729,486.02	152,560.65	776,076.10	162,975.98
Vigia		5	5		5	1,302.00		1,302.00	4	8%	30.0%	126,824.00	26,633.04	126,824.00	26,633.04	0.00	126,248.00	26,633.04	134,370.03	28,217.71
Auxiliar Secretaria - Nível F	1	1	1		1	1,672.25	5.79%	1,769.07	1		24.2%	29,917.67	6,282.71	31,649.90	6,646.48	2,096.00	31,519.98	6,591.91	33,533.07	7,041.94
Auxiliar Secretaria - Nível J	2	2	2		2	1,882.14	5.79%	1,991.12	1		21.5%	63,480.82	13,330.97	67,156.36	14,102.84	4,447.40	66,880.69	13,987.06	71,152.16	14,941.95
Controle Interno	1	1	1		1	4,039.03	5.79%	4,272.89	1			59,239.11	12,440.21	62,669.05	13,160.50	4,150.23	62,411.81	13,052.46	66,397.86	13,943.55
Auxiliar Saude Bucal	1	3	4		4	1,302.00		1,302.00	10		30.0%	107,632.00	22,602.72	107,632.00	22,602.72	0.00	107,632.00	22,602.72	114,036.10	23,947.58
PEB - III - Função	2		2		2	2,403.52		2,403.52			10.0%	70,503.25	14,805.68	70,503.25	14,805.68	0.00	70,503.25	14,805.68	74,698.20	15,686.62
PEB - III - Nível C	1	1	1		1	1,019.95		1,019.95	1		116.7%	30,826.97	6,473.66	30,826.97	6,473.66	0.00	30,826.97	6,473.66	32,661.17	6,858.85
PEB - III - Nível G	1	1	1		1	1,951.54		1,951.54	3		61.0%	49,694.01	10,435.74	49,694.01	10,435.74	0.00	49,694.01	10,435.74	52,650.81	11,056.67
PEB - III - Nível J	2	2	2		2	2,132.50		2,132.50	3		55.8%	97,133.95	20,398.13	97,133.95	20,398.13	0.00	97,133.95	20,398.13	102,913.42	21,611.82
Supervisor Escolar	4		4		4	2,615.84		2,615.84				139,511.47	29,297.41	139,511.47	29,297.41	0.00	139,511.47	29,297.41	147,812.40	31,040.60
Supervisor Escolar - Nível J	1	1	1		1	4,181.36		4,181.36	3		9.4%	77,728.69	16,323.03	77,728.69	16,323.03	0.00	77,728.69	16,323.03	82,353.55	17,294.25
Orientador Escolar - Nível J	1	1	1		1	4,181.36		4,181.36	1		12.9%	68,501.83	14,385.38	68,501.83	14,385.38	0.00	68,501.83	14,385.38	72,577.69	15,241.31
Fonoaudiologa	1	1	1		1	4,750.00		4,750.00	1	20%		73,186.67	15,369.20	73,186.67	15,369.20	0.00	72,898.67	15,369.20	77,541.27	16,283.67
Tec. N.M. Odontologia	2	1	3		3	1,442.51	5.79%	1,526.03	2		30.0%	78,857.21	16,560.01	83,423.05	17,518.84	5,524.66	83,080.61	17,375.02	88,386.72	18,561.21
Aux. Serviços Publicos	5	5	10		10	1,302.00		1,302.00	31	16%	17.5%	285,973.36	60,054.41	285,973.36	60,054.41	0.00	283,669.36	60,054.41	302,988.77	63,627.64
Fiscal Vigilancia Sanitaria	2	2	2		2	1,462.54	5.79%	1,547.22	4	20%	27.0%	64,387.17	13,521.31	67,707.57	14,218.59	4,017.69	66,882.54	14,114.00	71,736.17	15,064.60
Fiscal Tributos E Renda	1	1	1		1	2,885.03	5.79%	3,052.07	1			42,313.70	8,885.88	44,763.66	9,400.37	2,964.46	44,579.92	9,323.20	47,427.10	9,959.69
Monitor	4	4	8		8	1,302.00		1,302.00	3		8.1%	155,378.94	32,629.58	155,378.94	32,629.58	0.00	155,378.94	32,629.58	164,623.99	34,571.04
Monitor - Nível C		5	5		5	1,302.00		1,302.00	5		7.7%	102,128.88	21,447.06	102,128.88	21,447.06	0.00	102,128.88	21,447.06	108,205.55	22,723.17
Monitor - Nível F	1	1	1		1	1,405.04		1,405.04	1		7.0%	21,920.50	4,603.30	21,920.50	4,603.30	0.00	21,920.50	4,603.30	23,224.77	4,877.20
Tec. Segurança Trabalho	1		1		1	1,731.02	5.79%	1,831.25				23,080.27	4,846.86	24,416.61	5,127.49	1,616.98	24,316.39	5,085.39	25,869.40	5,432.57
Educador Fisico		1	1		1	4,039.03	5.79%	4,272.89	3		0.8%	70,419.14	14,788.02	74,496.41	15,644.25	4,933.49	74,190.61	15,515.81	78,928.95	16,575.08
Geografo		1	1		1	5,703.79		5,703.79	3			98,865.69	20,761.80	98,865.69	20,761.80	0.00	98,865.69	20,761.80	104,748.20	21,997.12
Auxiliar De Mecanico	1	2	3		3	1,302.00		1,302.00	1	20%	9.9%	69,552.75	14,606.08	69,552.75	14,606.08	0.00	68,688.75	14,606.08	73,691.14	15,475.14
ACE	2	2	4		4	2,604.00		2,604.00	2	20%	17.0%	183,499.71	38,534.94	183,499.71	38,534.94	0.00	182,347.71	38,534.94	194,417.94	40,827.77

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Inspetor Escolar		1	1		1	4.181,36		4.181,36	4			78.052,05	16.390,93	78.052,05	16.390,93	0,00	78.052,05	16.390,93	82.696,15	17.366,19
Pintor		1	1		1	1.442,51		1.442,51	1	17,1%		24.447,66	5.134,01	24.447,66	5.134,01	0,00	24.447,66	5.134,01	25.902,30	5.439,48
Mecanico		1	1		1	1.997,59	5,79%	2.113,25	3	40%	24,1%	40.093,46	8.419,63	42.007,25	8.821,52	2.315,69	41.287,72	8.761,24	44.506,68	9.346,40
Mecanico		1	1		1	2.198,55	5,79%	2.325,85	3	40%	21,9%	51.567,97	10.829,27	54.146,14	11.370,69	3.119,58	53.376,77	11.289,48	57.367,83	12.047,24
Pedreiro	2	4	6		6	1.442,51	5,79%	1.526,03	7	20%	30,5%	185.135,31	38.878,42	194.631,80	40.872,68	11.490,75	192.191,56	40.573,54	206.212,39	43.304,60
Carpinteiro		3	3		3	1.442,51	5,79%	1.526,03	12	20%	47,2%	118.586,69	24.903,20	124.841,43	26.216,70	7.568,24	123.508,33	26.019,68	132.269,50	27.776,59
Vice Prefeito		1	1		1	4.764,35	5,79%	5.040,21				63.524,67	13.340,18	67.202,74	14.112,58	4.450,47	66.926,89	13.996,72	71.201,31	14.952,27
Procurador Jurídico		1	1		1	5.048,79	5,79%	5.341,11				67.317,20	14.136,61	71.214,87	14.955,12	4.716,18	70.922,54	14.832,35	75.452,15	15.844,95
Dir. Serv. Eng.Prog. Proj.		1	1		1	8.655,09	5,79%	9.156,22				115.401,20	24.234,25	122.082,93	25.637,42	8.084,89	121.581,80	25.426,94	129.346,86	27.162,84
Secretários		12	12		12	3.335,05	5,79%	3.528,15				533.608,00	112.057,68	564.503,90	118.545,82	37.384,04	562.186,71	117.572,60	598.091,89	125.599,30
Gestor Conv./Contratos		1	1		1	4.039,03	5,79%	4.272,89				53.853,73	11.309,28	56.971,86	11.964,09	3.772,94	56.738,00	11.865,87	60.361,69	12.675,95
Chefe De Divisão		13	13		13	2.019,51	5,79%	2.136,44	4		4,8%	377.621,44	79.300,50	399.485,72	83.892,00	26.455,78	397.845,90	83.203,28	423.255,13	88.883,58
Chefe De Seção		4	4		4	1.586,77	5,79%	1.678,64		15%		95.187,73	19.989,42	100.087,68	21.018,41	5.928,93	98.856,18	20.864,06	106.042,90	22.269,01
Assessor Gabinete		1	1		1	2.740,77	5,79%	2.899,46				36.543,60	7.674,16	38.659,47	8.118,49	2.560,21	38.500,78	8.051,84	40.959,71	8.601,54
Conselheiro Tutelar	5		5		5	1.818,00		1.818,00				121.200,00	25.452,00	121.200,00	25.452,00	0,00	121.200,00	25.452,00	128.411,40	26.966,39
Auxiliar Escola - Nível	3	8	11		11	1.302,00		1.302,00	8	40%	1,4%	284.961,44	59.841,90	284.961,44	59.841,90	0,00	278.625,44	59.841,90	301.916,65	63.402,50
Auxiliar Escola - Nível C		7	7		7	1.302,00		1.302,00	8	40%		184.688,00	38.784,48	184.688,00	38.784,48	0,00	180.656,00	38.784,48	195.676,94	41.092,16
Cond. Veiculos D	11	20	31		31	1.731,01	5,79%	1.831,24	30	19%	42,6%	1.194.906,13	250.930,29	1.257.976,95	264.175,16	76.315,70	1.244.606,64	262.188,43	1.332.826,58	279.893,58
Regente De Banda		1	1		1	4.039,03	5,79%	4.272,89				53.853,73	11.309,28	56.971,86	11.964,09	3.772,94	56.738,00	11.865,87	60.361,69	12.675,95
Coordenador Do CRAS		1	1		1	1.875,27	5,79%	1.983,85				25.003,60	5.250,76	26.451,31	5.554,77	1.751,73	26.342,73	5.509,17	28.025,16	5.885,28
Assessor Jurídico		2	2		2	3.339,14	5,79%	3.532,48				89.043,73	18.699,18	94.199,37	19.781,87	6.238,31	93.812,69	19.619,46	99.804,23	20.958,89
Secretário De Gabinete		1	1		1	1.586,77	5,79%	1.678,64				21.156,93	4.442,96	22.381,92	4.700,20	1.482,23	22.290,05	4.661,62	23.713,64	4.979,87
Gari		1	1		1	1.302,00		1.302,00	1	40%	36,6%	32.491,50	6.823,21	32.491,50	6.823,21	0,00	31.915,50	6.823,21	34.424,74	7.229,20
Assessor Pedagógico		1	1		1	2.071,59	5,79%	2.191,54				27.621,20	5.800,45	29.220,47	6.136,30	1.935,11	29.100,52	6.085,92	30.959,09	6.501,41
Coord. Defesa Civil		1	1		1	3.301,80	5,79%	3.492,97	1		4,7%	50.477,92	10.600,36	53.400,59	11.214,12	3.536,43	53.181,39	11.122,06	56.577,92	11.881,36
Assistente Educação		1	1		1	1.882,14	5,79%	1.991,12	1			27.604,72	5.796,99	29.203,03	6.132,64	1.933,96	29.083,16	6.082,29	30.940,61	6.497,53
Agente da Defesa Civil	1		1		1	1.650,90	5,79%	1.746,49			4,6%	23.028,95	4.836,08	24.362,33	5.116,09	1.613,39	24.262,33	5.074,09	25.811,89	5.420,50
Pensionista		1	1		1	1.302,00		1.302,00				17.360,00		17.360,00		0,00	17.360,00		18.392,92	
Pensionista		1	1		1	2.233,03	5,79%	2.362,32				29.773,73		31.497,63		1.723,90	31.368,34		33.371,74	
Inativos		1	1		1	1.822,27	5,79%	1.927,78	2			29.156,32		30.844,47		1.688,15	30.717,86		32.679,72	
Subtotal	89	309	398		398							15.813.580,91	3.304.831,08	16.229.738,28	3.391.507,60	502.833,89	16.119.614,48	3.378.506,12	17.195.407,71	3.593.302,30

* Para 2023, os valores de janeiro e fevereiro foram calculados com base nos dados atuais, e de março a dezembro com base nos dados futuros.

Poder Executivo
Prefeitura Municipal de Alvorada de Minas
II - Demonstrativo do Relatório de Impacto Orçamentário e Financeiro
Projeto de Lei Complementar N° _____/2023

nos	
2025	
Salário	Patronal
1,010,727.36	212,252.75
131,745.34	27,666.52
165,759.53	34,809.50
205,995.89	43,259.14
53,893.60	11,317.66
135,166.55	28,384.98
100,439.94	21,092.39
47,349.39	9,943.37
176,285.55	37,019.97
60,617.64	12,729.70
176,855.96	37,139.75
75,699.56	15,896.91
52,473.33	11,019.40
546,281.98	114,719.22
491,354.21	103,184.38
45,077.08	9,466.19
59,091.76	12,409.27
327,468.34	68,768.35
109,263.71	22,945.38
574,550.61	120,655.63
50,973.26	10,704.38
171,060.29	35,922.66
213,293.69	44,791.68
67,331.43	14,139.60
1,021,232.73	214,458.87
222,383.08	46,700.45
606,492.47	127,363.42
235,198.70	49,391.73
347,462.76	72,967.18
163,839.44	34,406.28
29,625.73	6,221.40
1,072,420.83	225,208.38
36,343.08	7,632.05

Poder Executivo
Prefeitura Municipal de Alvorada de Minas
II - Demonstrativo do Relatório de Impacto Orçamentário e Financeiro
Projeto de Lei Complementar Nº _____/2023

30,676.08	6,441.98
209,190.36	43,929.98
154,470.48	32,438.80
209,578.64	44,011.51
89,409.41	18,775.98
160,660.04	33,738.61
137,156.94	28,802.96
82,301.74	17,283.37
69,859.55	14,670.50
51,701.95	10,857.41
807,972.83	169,674.29
139,892.64	29,377.45
34,911.28	7,331.37
74,076.51	15,556.07
69,126.81	14,516.63
118,722.99	24,931.83
77,768.29	16,331.34
34,003.55	7,140.75
54,814.76	11,511.10
107,143.17	22,500.06
153,887.49	32,316.37
85,738.28	18,005.04
75,560.63	15,867.73
80,728.22	16,952.93
92,019.41	19,324.08
315,441.61	66,242.74
74,684.53	15,683.75
49,376.36	10,369.03
171,390.04	35,991.91
112,652.80	23,657.09
24,179.30	5,077.65
26,932.64	5,655.85
82,172.93	17,256.31
109,053.35	22,901.20
76,719.85	16,111.17
202,408.52	42,505.79

Poder Executivo
Prefeitura Municipal de Alvorada de Minas
II - Demonstrativo do Relatório de Impacto Orçamentário e Financeiro
Projeto de Lei Complementar N° _____/2023

86,094.96	18,079.94
26,966.88	5,663.04
46,335.91	9,730.54
59,725.65	12,542.39
214,687.72	45,084.42
137,705.78	28,918.21
74,127.68	15,566.81
78,553.23	16,496.18
134,663.02	28,279.23
622,673.46	130,761.43
62,842.56	13,196.94
440,650.91	92,536.69
110,401.26	23,184.26
42,643.16	8,955.06
133,689.11	28,074.71
314,325.42	66,008.34
203,719.26	42,781.04
1,387,605.76	291,397.21
62,842.56	13,196.94
29,177.00	6,127.17
103,906.18	21,820.30
24,688.27	5,184.54
35,839.60	7,526.32
32,231.50	6,768.62
58,903.28	12,369.69
32,212.27	6,764.58
26,872.76	5,643.28
19,148.87	
34,743.32	
34,022.85	
17,902,138.96	3,740,987.02

PODER EXECUTIVO
APURAÇÃO DO ÍNDICE DE DESPESAS COM PESSOAL
DATABASE - DEZEMBRO DE 2022

ESPECIFICAÇÃO	Evolução da receita e despesa realizada nos últimos 12 meses											
	Jan-22	Feb-22	Mar-22	Apr-22	May-22	Jun-22	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22
Receita Corrente Líquida	5,125,363.49	5,334,338.10	5,017,989.97	4,948,346.09	6,806,290.36	6,586,041.66	6,316,585.51	5,255,909.26	4,397,890.77	4,358,547.42	4,754,556.18	6,923,650.62
Total Despesa C/Pessoal	1,207,743.30	1,197,444.88	1,500,674.62	1,385,993.04	1,378,895.04	1,411,543.15	1,385,206.18	1,550,160.68	1,496,662.36	1,497,004.58	1,544,274.26	3,225,543.31
Percentual Gasto Pessoal	23.56%	22.45%	29.91%	28.01%	20.26%	21.43%	21.93%	29.49%	34.03%	34.35%	32.48%	46.59%

Total últimos 12 meses
65.825.509.43
18.781.145.40
28.53%