

Poder Executivo
Prefeitura Municipal de Alvorada de Minas
II - Demonstrativo do Relatório de Impacto Orçamentário e Financeiro
Projeto de Lei Complementar Nº _____/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		2025		
		Atuais	Atual	Reajuste	Futuro	Quinq.	Insal.	Outros	Salário	Patronal	Salário		Patronal	Salário	Patronal	Salário	Patronal		
Auxiliar Serv. Gerais	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	971,101.29	203,931.27	1,011,304.88	212,374.02
Oper. Maquinas Leves	3	1,731.01	8.90%		1,885.07	1	40%	30.9%	114,056.77	23,951.92	122,328.15	25,688.91	10,008.36	119,979.79	25,298.09	129,643.37	27,225.11	135,010.60	28,352.23
Oper. Maquinas Pesadas	3	2,163.77	8.90%		2,356.35	2	40%	34.4%	143,205.67	30,073.19	154,071.30	32,354.97	13,147.41	151,528.38	31,841.57	163,284.76	34,289.80	170,044.75	35,709.40
PEB II Nível A	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	197,919.72	41,563.14	206,113.59	43,283.85
PEB II - Nível C	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	51,780.67	10,873.94	53,924.39	11,324.12
PEB II - Nível D	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	129,867.28	27,272.13	135,243.78	28,401.19
PEB II - Nível F	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	96,502.14	20,265.45	100,497.33	21,104.44
PEB II - Nível G	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	45,493.03	9,553.54	47,376.44	9,949.05
PEB II - Nível H	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	169,374.19	35,568.58	176,386.28	37,041.12
PEB II - Nível H	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	58,241.10	12,230.63	60,652.28	12,736.98
PEB II - Nível J	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	169,922.24	35,683.67	176,957.02	37,160.97
PEB II - Nível M	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	72,731.72	15,273.66	75,742.82	15,905.99
PEB II - Nível 2 B	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	50,416.09	10,587.38	52,503.31	11,025.70
Cond.Veiculos Cat. B	13	1,731.01	8.90%		1,885.07	10	9%	41.7%	469,299.26	98,552.84	509,187.22	106,929.32	48,264.42	504,467.62	105,044.61	539,636.61	113,323.69	561,977.57	118,015.29
PEB II Infantil - Nível A	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	472,090.43	99,138.99	491,634.97	103,243.34
PEB II Infantil - Nível F	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	43,309.82	9,095.06	45,102.84	9,471.60
PEB II Infantil - Nível G	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	56,775.04	11,922.76	59,125.53	12,416.36
PEB II Infantil - Nível J	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	314,629.78	66,072.25	327,655.45	68,807.64
PEB II Infantil - Nível K	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	104,979.97	22,045.79	109,326.14	22,958.49
PEB II Infantil - Nível M	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	552,025.06	115,925.26	574,878.90	120,724.57
PEB II Infantil - Nível 2 B	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	48,974.83	10,284.71	51,002.39	10,710.50
Servente Escolar - Nível	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	164,353.78	34,514.29	171,158.03	35,943.19
Servente Escolar - Nível C	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	204,931.41	43,035.60	213,415.57	44,817.27
Chefe Gabinete - Nível	1	4,327.54	8.90%		4,712.69				57,700.53	12,117.11	62,835.88	13,195.53	6,213.77	62,450.73	12,952.89	66,593.47	13,984.63	69,350.44	14,563.59
Agente De Saude	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	981,194.79	206,050.91	1,021,816.25	214,581.41
Prefeito	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	41,816.37	213,664.44	44,869.53	222,510.14	46,727.13
Enfermeiro	6	4,327.54	8.90%		4,712.69	4	40%	19.6%	479,379.24	100,669.64	518,284.63	108,839.77	47,075.52	511,910.73	107,001.49	549,278.05	115,348.39	572,018.17	120,123.81
Fisioterapeuta	3	4,327.54	8.90%		4,712.69	2	20%		195,201.71	40,992.36	211,634.82	44,443.31	19,884.07	209,538.34	43,666.85	224,290.58	47,101.02	233,576.21	49,051.00
Odontologo	3	5,075.50	8.90%		5,527.22	5		30.0%	297,762.67	62,530.16	324,263.54	68,095.34	32,066.06	322,275.98	66,843.18	343,654.50	72,167.45	357,881.80	75,155.18
Aux. Administrativo	7	1,442.51	8.90%		1,570.89	3			140,404.31	29,484.90	152,900.29	32,109.06	15,120.14	151,963.09	31,518.63	162,043.73	34,023.18	168,752.34	35,437.99
Tecnico Em Informatica	1	1,731.01	8.90%		1,885.07	1			25,388.15	5,331.51	27,647.69	5,806.02	2,734.05	27,478.23	5,699.25	29,301.02	6,153.21	30,514.09	6,407.96
Tecnico Em Enfermagem	14	3,325.00	8.90%		3,620.93	14	40%	23.1%	924,419.07	194,128.00	997,920.52	209,563.31	88,936.76	984,343.91	206,090.37	1,057,596.17	222,095.20	1,101,380.65	231,289.94
Técnico Em Laboratorio	1	1,442.51	8.90%		1,570.89	1	40%	17.3%	31,529.97	6,621.29	33,709.58	7,079.01	2,637.33	32,970.11	6,976.03	35,725.41	7,502.34	37,204.45	7,812.93

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Tecnico Em Radiologia	1	1,442.51	8.90%	1,570.89	1	20%	9.4%	26,480.91	5,560.99	28,524.43	5,990.13	2,472.66	28,083.17	5,893.57	30,230.19	6,348.34	31,481.72	6,611.16
Assistente Social	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	200,988.95	42,207.68	209,309.89	43,955.08
Nutricionista	2	4,327.54	8.90%	4,712.69	1	20%		128,211.12	26,924.34	138,995.35	29,189.02	13,048.92	137,610.53	28,679.47	147,307.27	30,934.53	153,405.79	32,215.22
Psicologo	3	4,327.54	8.90%	4,712.69				173,101.60	36,351.34	188,507.64	39,586.60	18,641.31	187,352.19	38,858.67	199,780.40	41,953.88	208,051.31	43,690.77
Contador	1	4,327.54	8.90%	4,712.69	2		12.8%	76,620.54	16,090.31	83,439.77	17,522.35	8,251.27	82,928.32	17,200.14	88,429.46	18,570.19	92,090.44	19,338.99
Farmacutico	2	4,327.54	8.90%	4,712.69	1	20%	4.4%	133,323.39	27,997.91	144,562.61	30,358.15	13,599.46	143,143.67	29,827.09	153,207.45	32,173.57	159,550.24	33,505.55
Diretor Escolar	3	2,938.46	8.90%	3,199.98				117,538.40	24,683.06	127,999.32	26,879.86	12,657.71	127,214.75	26,385.58	135,653.68	28,487.27	141,269.74	29,666.65
Assessor	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	79,075.06	16,605.76	82,348.77	17,293.24
Bioquimico	1	4,327.54	8.90%	4,712.69				57,700.53	12,117.11	62,835.88	13,195.53	6,213.77	62,450.73	12,952.89	66,593.47	13,984.63	69,350.44	14,563.59
Telefonista	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	49,674.95	10,431.74	51,731.49	10,863.61
Chefe Departamento	20	2,596.51	8.90%	2,827.60				692,402.67	145,404.56	754,026.50	158,345.57	74,564.84	749,404.72	155,433.84	799,117.29	167,814.63	832,200.74	174,762.16
Vigia	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	134,408.08	28,225.70	139,972.57	29,394.24
Auxiliar Secretaria - Nível F	1	1,672.25	8.90%	1,821.08	1		24.2%	29,917.67	6,282.71	32,580.34	6,841.87	3,221.83	32,380.64	6,716.06	34,528.64	7,251.02	35,958.13	7,551.21
Auxiliar Secretaria - Nível J	2	1,882.14	8.90%	2,049.65	1		21.5%	63,480.82	13,330.97	69,130.61	14,517.43	6,836.25	68,706.88	14,250.48	73,264.62	15,385.57	76,297.78	16,022.53
Controle Interno	1	4,039.03	8.90%	4,398.50	1			59,239.11	12,440.21	64,511.39	13,547.39	6,379.46	64,115.97	13,298.28	68,369.17	14,357.53	71,199.65	14,951.93
Auxiliar Saude Bucal	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	114,068.39	23,954.36	118,790.83	24,946.07
PEB - III - Função	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	74,719.35	15,691.06	77,812.73	16,340.67
PEB - III - Nível C	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	32,670.42	6,860.79	34,022.98	7,144.83
PEB - III - Nível G	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	52,665.72	11,059.80	54,846.08	11,517.68
PEB - III - Nível J	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	102,942.56	21,617.94	107,204.39	22,512.92
Supervisor Escolar	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	147,854.25	31,049.39	153,975.42	32,334.84
Supervisor Escolar - Nível J	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	82,376.87	17,299.14	85,787.27	18,015.33
Orientador Escolar - Nível J	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	72,598.24	15,245.63	75,603.80	15,876.80
Fonoaudiologa	1	4,327.54	8.90%	4,712.69	1	20%		66,990.59	14,068.02	72,639.47	15,254.29	6,835.15	71,927.80	14,987.38	76,983.31	16,166.49	80,170.42	16,835.79
Tec. N.M. Odontologia	3	1,442.51	8.90%	1,570.89	2		30.0%	78,857.21	16,560.01	85,875.51	18,033.86	8,492.13	85,349.13	17,702.24	91,010.86	19,112.28	94,778.71	19,903.53
Aux. Serviços Publicos	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	303,074.57	63,645.66	315,621.85	66,280.59
Fiscal Vigilancia Sanitaria	2	1,462.54	8.90%	1,592.71	4	20%	27.0%	64,387.17	13,521.31	69,491.07	14,593.12	6,175.72	68,532.27	14,351.96	73,646.63	15,465.79	76,695.60	16,106.08
Fiscal Tributos E Renda	1	2,885.03	8.90%	3,141.79	1			42,313.70	8,885.88	46,079.62	9,676.72	4,556.76	45,797.18	9,498.78	48,835.18	10,255.39	50,856.96	10,679.96
Monitor	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	164,670.60	34,580.83	171,487.97	36,012.47
Monitor - Nível C	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	108,236.19	22,729.60	112,717.17	23,670.60
Monitor - Nível F	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	23,231.34	4,878.58	24,193.12	5,080.56
Tec. Segurança Trabalho	1	1,731.02	8.90%	1,885.08				23,080.27	4,846.86	25,134.41	5,278.23	2,485.51	24,980.35	5,181.17	26,637.45	5,593.86	27,740.24	5,825.45
Educador Fisico	1	4,039.03	8.90%	4,398.50	3		0.8%	70,419.14	14,788.02	76,686.45	16,104.15	7,583.44	76,216.40	15,808.02	81,272.29	17,067.18	84,636.97	17,773.76
Geografo	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	104,777.86	22,003.35	109,115.67	22,914.29
Auxiliar De Mecanico	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	73,712.01	15,479.52	76,763.68	16,120.37
ACE	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	194,472.99	40,839.33	202,524.18	42,530.08

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Inspetor Escolar	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	82,719.57	17,371.11	86,144.16	18,090.27
Pintor	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	25,909.63	5,441.02	26,982.29	5,666.28
Mecanico	1	1,997.59	8.90%	2,175.38		40%	24.1%	40,093.46	8,419.63	43,035.21	9,037.39	3,559.53	42,238.58	8,898.40	45,608.72	9,577.83	47,496.92	9,974.35
Mecanico	1	2,198.55	8.90%	2,394.22	3	40%	21.9%	51,567.97	10,829.27	55,530.95	11,661.50	4,795.22	54,657.73	11,474.25	58,851.71	12,358.86	61,288.17	12,870.52
Pedreiro	6	1,442.51	8.90%	1,570.89	7	20%	30.5%	185,135.31	38,878.42	199,732.67	41,943.86	17,662.81	196,909.87	41,254.14	211,676.69	44,452.10	220,440.10	46,292.42
Carpinteiro	3	1,442.51	8.90%	1,570.89	12	20%	47.2%	118,586.69	24,903.20	128,201.06	26,922.22	11,633.39	126,615.99	26,467.94	135,867.49	28,532.17	141,492.40	29,713.40
Vice Prefeito	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	13,938.79	71,221.47	14,956.51	74,170.04	15,575.71
Procurador Jurídico	1	5,048.79	8.90%	5,498.13				67,317.20	14,136.61	73,308.43	15,394.77	7,249.39	72,859.09	15,111.68	77,692.27	16,315.38	80,908.74	16,990.83
Dir. Serv. Eng.Prog. Proj.	1	8,655.09	8.90%	9,425.39				115,401.20	24,234.25	125,671.91	26,391.10	12,427.56	124,901.60	25,905.81	133,187.09	27,969.29	138,701.03	29,127.22
Secretários	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	117,085.99	598,261.24	125,634.86	623,029.25	130,836.14
Gestor Conv./Contratos	1	4,039.03	8.90%	4,398.50				53,853.73	11,309.28	58,646.72	12,315.81	5,799.51	58,287.24	12,089.34	62,153.79	13,052.30	64,726.96	13,592.66
Chefe De Divisão	13	2,019.51	8.90%	2,199.25	4		4.8%	377,621.44	79,300.50	411,229.75	86,358.25	40,666.05	408,709.13	84,770.26	435,821.29	91,522.47	453,864.29	95,311.50
Chefe De Seção	4	1,586.77	8.90%	1,727.99		15%		95,187.73	19,989.42	102,719.60	21,571.12	9,113.56	101,290.71	21,215.24	108,862.23	22,861.07	113,369.13	23,807.52
Assessor Gabinete	1	2,740.77	8.90%	2,984.70				36,543.60	7,674.16	39,795.98	8,357.16	3,935.38	39,552.05	8,203.48	42,175.78	8,856.91	43,921.86	9,223.59
Conselheiro Tutelar	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	128,447.76	26,974.03	133,765.50	28,090.75
Auxiliar Escola - Nível	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	302,002.13	63,420.45	314,505.02	66,046.05
Auxiliar Escola - Nível C	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	195,732.34	41,103.79	203,835.66	42,805.49
Cond. Veiculos D	31	1,731.01	8.90%	1,885.07	30	19%	42.6%	1,194,906.13	250,930.29	1,291,854.37	271,289.42	117,307.38	1,275,943.26	266,708.61	1,369,107.27	287,512.53	1,425,788.31	299,415.54
Regente De Banda	1	4,039.03	8.90%	4,398.50				53,853.73	11,309.28	58,646.72	12,315.81	5,799.51	58,287.24	12,089.34	62,153.79	13,052.30	64,726.96	13,592.66
Coordenador Do CRAS	1	1,875.27	8.90%	2,042.17				25,003.60	5,250.76	27,228.92	5,718.07	2,692.64	27,062.02	5,612.93	28,857.21	6,060.01	30,051.90	6,310.90
Assessor Jurídico	2	3,339.14	8.90%	3,636.32				89,043.73	18,699.18	96,968.63	20,363.41	9,589.12	96,374.26	19,988.96	102,767.35	21,581.14	107,021.92	22,474.60
Secretário De Gabinete	1	1,586.77	8.90%	1,727.99				21,156.93	4,442.96	23,039.90	4,838.38	2,278.39	22,898.68	4,749.41	24,417.69	5,127.71	25,428.58	5,340.00
Gari	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	34,434.49	7,231.24	35,860.08	7,530.62
Assessor Pedagógico	1	2,071.59	8.90%	2,255.96				27,621.20	5,800.45	30,079.49	6,316.69	2,974.53	29,895.12	6,200.54	31,878.24	6,694.43	33,198.00	6,971.58
Coord. Defesa Civil	1	3,301.80	8.90%	3,595.66	1		4.7%	50,477.92	10,600.36	54,970.45	11,543.80	5,435.97	54,633.51	11,331.52	58,257.69	12,234.11	60,669.55	12,740.61
Assistente Educação	1	1,882.14	8.90%	2,049.65	1			27,604.72	5,796.99	30,061.54	6,312.92	2,972.75	29,877.28	6,196.84	31,859.22	6,690.44	33,178.19	6,967.42
Agente da Defesa Civil	1	1,650.90	8.90%	1,797.83			4.6%	23,028.95	4,836.08	25,078.53	5,266.49	2,479.99	24,924.81	5,169.65	26,578.23	5,581.43	27,678.57	5,812.50
Pensionista	1	1,302.00		1,302.00				17,360.00		17,360.00		0.00	17,360.00		18,398.13		19,159.81	
Pensionista	1	2,233.03	8.90%	2,431.77				29,773.73		32,423.60		2,649.86	32,224.86		34,362.53		35,785.14	
Inativos	1	1,822.27	8.90%	1,984.45	2			29,156.32		31,751.23		2,594.91	31,556.61		33,649.96		35,043.06	
Subtotal	398							15,699,997.75	3,280,978.62	16,376,038.13	3,421,845.69	816,907.46	16,246,423.10	3,390,150.60	17,355,325.21	3,626,472.07	18,073,835.68	3,776,608.01

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

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%