

PREFEITURA MUNICIPAL DE CACEQUI

Estado do Rio Grande do Sul

PPA 2010/2013					
SECRETARIAS	2014	2015	2016	2017	TOTAL
GABINETE	R\$ 630.600,39	R\$ 610.291,39	R\$ 639.863,87	R\$ 669.771,65	R\$ 2.550.227,30
PROJUR	R\$ 348.073,17	R\$ 368.943,67	R\$ 389.842,23	R\$ 415.732,70	R\$ 1.522.591,97
SUB-PREFEITURAS	R\$ 119.298,01	R\$ 125.219,65	R\$ 131.156,71	R\$ 137.065,10	R\$ 512.649,47
CONTROLE	R\$ 156.901,78	R\$ 166.724,01	R\$ 176.621,57	R\$ 189.580,72	R\$ 689.828,08
SMAS	R\$ 683.256,61	R\$ 724.232,13	R\$ 765.307,41	R\$ 815.879,98	R\$ 2.988.676,13
SMAS 2	R\$ 543.064,71	R\$ 562.344,78	R\$ 589.204,26	R\$ 603.389,21	R\$ 2.298.002,96
SMS	R\$ 3.675.806,60	R\$ 3.829.375,12	R\$ 4.053.615,58	R\$ 4.322.909,39	R\$ 15.881.706,69
SMS 2	R\$ 1.680.682,77	R\$ 1.724.868,56	R\$ 1.751.350,63	R\$ 1.783.635,77	R\$ 6.940.537,13
SMAMA	R\$ 1.503.203,16	R\$ 1.498.162,65	R\$ 1.532.607,68	R\$ 1.590.665,92	R\$ 6.124.639,41
SECAD	R\$ 1.263.684,90	R\$ 1.327.876,38	R\$ 1.391.855,34	R\$ 1.459.533,53	R\$ 5.442.930,15
SECTUR	R\$ 916.467,30	R\$ 966.313,23	R\$ 1.016.184,23	R\$ 1.072.674,56	R\$ 3.971.639,32
SEFAZ	R\$ 766.497,64	R\$ 812.214,37	R\$ 858.104,25	R\$ 914.722,41	R\$ 3.351.538,67
SMTT	R\$ 2.844.056,57	R\$ 2.380.227,64	R\$ 2.506.827,57	R\$ 2.651.839,50	R\$ 10.382.951,28
SECM	R\$ 2.014.837,80	R\$ 2.349.404,85	R\$ 2.682.128,35	R\$ 3.098.706,20	R\$ 10.145.077,20
SECM - FUNDEB	R\$ 3.320.514,32	R\$ 3.309.195,48	R\$ 3.305.108,09	R\$ 3.303.536,03	R\$ 13.238.353,90
EDUC. N-COMP.	R\$ 1.217.138,29	R\$ 770.386,20	R\$ 779.190,76	R\$ 788.227,15	R\$ 3.554.942,40
SEPLAN	R\$ 1.759.276,95	R\$ 1.003.153,30	R\$ 983.783,92	R\$ 837.827,00	R\$ 4.584.041,17
TOTAL	R\$ 23.443.250,97	R\$ 22.528.933,59	R\$ 23.562.451,85	R\$ 24.655.696,82	R\$ 94.180.333,23
N/INTEGRALIZAM PPA	R\$ 4.566.323,17	R\$ 5.032.836,09	R\$ 5.283.432,66	R\$ 5.385.477,42	R\$ 20.268.069,34
TOTAL GERAL	R\$ 28.009.574,14	R\$ 27.561.769,68	R\$ 28.835.884,51	R\$ 30.041.174,24	R\$ 114.448.402,57
CAMARA	R\$ 1.395.017,12	R\$ 1.487.534,50	R\$ 1.575.787,12	R\$ 1.656.315,88	R\$ 6.114.654,62
TOTAL GERAL	R\$ 29.404.591,26	R\$ 29.049.304,18	R\$ 30.411.671,63	R\$ 31.697.490,12	R\$ 120.563.057,19
RECEITA	R\$ 29.701.607,33	R\$ 29.342.731,50	R\$ 30.718.860,23	R\$ 31.953.115,04	R\$ 121.716.314,10
DIFERENÇA	R\$ 297.016,07	R\$ 293.427,32	R\$ 307.188,60	R\$ 255.624,92	R\$ 1.153.256,91
RESERVA DE CONTING	R\$ 297.016,07	R\$ 293.427,32	R\$ 307.188,60	R\$ 255.624,92	R\$ 1.153.256,91
DIFERENÇA REAL	R\$ -	R\$ -	R\$ -	R\$ -	R\$ -
DESPESA TOTAL	29.701.607,33	29.342.731,50	30.718.860,23	31.953.115,04	R\$ 121.716.314,10
LDO SAÚDE 2014	R\$ 3.675.806,60	R\$ 3.829.375,12	R\$ 4.053.615,58	R\$ 4.322.909,39	R\$ 121.716.314,10
RECEITA 2014	R\$ 3.118.817,20	R\$ 3.305.974,63	R\$ 3.468.000,12	R\$ 3.631.823,34	
DIF SAUDE P/ 2014	R\$ 556.989,40	R\$ 523.400,49	R\$ 585.615,46	R\$ 691.086,05	
LDO MDE 2014	R\$ 2.014.837,80	R\$ 2.349.404,85	R\$ 2.682.128,35	R\$ 3.098.706,20	
LDO FUNDEB 2014	R\$ 3.320.514,32	R\$ 3.309.195,48	R\$ 3.305.108,09	R\$ 3.303.536,03	
RECEITA 2014	R\$ 4.858.304,18	R\$ 4.954.655,93	R\$ 5.018.138,94	R\$ 5.093.916,35	
DIF MDE P/ 2014	R\$ 477.047,94	R\$ 703.944,38	R\$ 969.097,50	R\$ 1.308.325,88	