

ANEXO

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PROGRAMAÇÃO ORÇAMENTÁRIA DA DESPESA DO ESTADO
2014

VALORES EM R\$ 1,00

ÓRGÃO / UO E GRUPO DE DESPESA	Fon t e	QUOTAS						Dotação Contingenciada TOTAL
		Janeiro Julho	Fevereiro Agosto	Março Setembro	Abril Outubro	Maior Novembro	Junho Dezembro	
3 - OUTRAS DESPESAS CORRENTES		20.746.282	20.746.282	20.746.282	20.746.282	20.746.282	20.746.282	58.785.462
		20.746.282	20.746.282	20.746.282	20.746.282	20.746.282	20.987.554	307.982.118
	1	19.581.414	19.581.414	19.581.414	19.581.414	19.581.414	19.581.414	58.785.462
		19.581.414	19.581.414	19.581.414	19.581.414	19.581.414	19.816.934	293.997.950
	4	1.164.868	1.164.868	1.164.868	1.164.868	1.164.868	1.164.868	0
		1.164.868	1.164.868	1.164.868	1.164.868	1.164.868	1.170.620	13.984.168
4 - INVESTIMENTOS		35.529.492	35.529.492	35.529.492	35.529.492	35.529.492	35.529.492	0
		35.529.492	35.529.492	35.529.492	35.529.492	35.529.492	35.700.266	426.524.678
	1	21.080.749	21.080.749	21.080.749	21.080.749	21.080.749	21.080.749	0
		21.080.749	21.080.749	21.080.749	21.080.749	21.080.749	21.182.017	253.070.256
	4	1.842.705	1.842.705	1.842.705	1.842.705	1.842.705	1.842.705	0
		1.842.705	1.842.705	1.842.705	1.842.705	1.842.705	1.851.657	22.121.412
	5	1.414.937	1.414.937	1.414.937	1.414.937	1.414.937	1.414.937	0
		1.414.937	1.414.937	1.414.937	1.414.937	1.414.937	1.421.733	16.986.040
	7	11.191.101	11.191.101	11.191.101	11.191.101	11.191.101	11.191.101	0
		11.191.101	11.191.101	11.191.101	11.191.101	11.191.101	11.244.859	134.346.970
6 - AMORTIZAÇÃO DA DÍVIDA		5.246.613	5.246.613	5.246.613	5.246.613	5.246.613	5.246.613	0
		5.246.613	5.246.613	5.246.613	5.246.613	5.246.613	5.271.812	62.984.555
	1	5.246.613	5.246.613	5.246.613	5.246.613	5.246.613	5.246.613	0
		5.246.613	5.246.613	5.246.613	5.246.613	5.246.613	5.271.812	62.984.555
40000-PROCURADORIA GERAL DO ESTADO		89.241.361	89.241.361	89.241.361	89.241.361	89.241.361	89.241.361	16.879.984
		89.241.361	89.241.361	89.241.361	89.241.361	89.241.361	102.711.846	1.101.246.801
	1	75.443.427	75.443.427	75.443.427	75.443.427	75.443.427	75.443.427	16.879.984
		75.443.427	75.443.427	75.443.427	75.443.427	75.443.427	88.847.480	935.605.161
	3	13.797.934	13.797.934	13.797.934	13.797.934	13.797.934	13.797.934	0
		13.797.934	13.797.934	13.797.934	13.797.934	13.797.934	13.864.366	165.641.640
1 - PESSOAL E ENCARGOS SOCIAIS		50.538.591	50.538.591	50.538.591	50.538.591	50.538.591	50.538.591	0
		50.538.591	50.538.591	50.538.591	50.538.591	50.538.591	63.782.163	619.706.664
	1	43.556.601	43.556.601	43.556.601	43.556.601	43.556.601	43.556.601	0
		43.556.601	43.556.601	43.556.601	43.556.601	43.556.601	56.766.617	535.889.228
	3	6.981.990	6.981.990	6.981.990	6.981.990	6.981.990	6.981.990	0
		6.981.990	6.981.990	6.981.990	6.981.990	6.981.990	7.015.546	83.817.436
3 - OUTRAS DESPESAS CORRENTES		38.286.270	38.286.270	38.286.270	38.286.270	38.286.270	38.286.270	16.879.984
		38.286.270	38.286.270	38.286.270	38.286.270	38.286.270	38.511.173	476.540.127
	1	31.470.326	31.470.326	31.470.326	31.470.326	31.470.326	31.470.326	16.879.984
		31.470.326	31.470.326	31.470.326	31.470.326	31.470.326	31.662.353	394.715.923
	3	6.815.944	6.815.944	6.815.944	6.815.944	6.815.944	6.815.944	0
		6.815.944	6.815.944	6.815.944	6.815.944	6.815.944	6.848.820	81.824.204
4 - INVESTIMENTOS		416.500	416.500	416.500	416.500	416.500	416.500	0
		416.500	416.500	416.500	416.500	416.500	418.510	5.000.010
	1	416.500	416.500	416.500	416.500	416.500	416.500	0
		416.500	416.500	416.500	416.500	416.500	418.510	5.000.010
41000-SECRETARIA DE ESPORTE, LAZER E JUVENTUDE								

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2014

VALORES EM R\$ 1,00

ÓRGÃO / UO E GRUPO DE DESPESA	Fon t e	QUOTAS						Dotação Contingenciada TOTAL
		Janeiro Julho	Fevereiro Agosto	Março Setembro	Abril Outubro	Maior Novembro	Junho Dezembro	
41000-SECRETARIA DE ESPORTE, LAZER E JUVENTUDE		15.259.469	15.259.469	15.259.469	15.259.469	15.259.469	15.259.469	21.266.137
		15.259.469	15.259.469	15.259.469	15.259.469	15.259.469	16.287.482	205.407.778
	1	11.620.300	11.620.300	11.620.300	11.620.300	11.620.300	11.620.300	21.266.137
		11.620.300	11.620.300	11.620.300	11.620.300	11.620.300	12.630.791	161.720.228
	3	779.012	779.012	779.012	779.012	779.012	779.012	0
		779.012	779.012	779.012	779.012	779.012	782.798	9.351.930
	5	2.860.157	2.860.157	2.860.157	2.860.157	2.860.157	2.860.157	0
		2.860.157	2.860.157	2.860.157	2.860.157	2.860.157	2.873.893	34.335.620
1 - PESSOAL E ENCARGOS SOCIAIS		3.257.870	3.257.870	3.257.870	3.257.870	3.257.870	3.257.870	0
		3.257.870	3.257.870	3.257.870	3.257.870	3.257.870	4.176.857	40.013.427
	1	3.257.870	3.257.870	3.257.870	3.257.870	3.257.870	3.257.870	0
		3.257.870	3.257.870	3.257.870	3.257.870	3.257.870	4.176.857	40.013.427
3 - OUTRAS DESPESAS CORRENTES		10.843.924	10.843.924	10.843.924	10.843.924	10.843.924	10.843.924	21.266.137
		10.843.924	10.843.924	10.843.924	10.843.924	10.843.924	10.947.377	151.496.676
	1	7.271.200	7.271.200	7.271.200	7.271.200	7.271.200	7.271.200	21.266.137
		7.271.200	7.271.200	7.271.200	7.271.200	7.271.200	7.357.464	108.606.801
	3	712.567	712.567	712.567	712.567	712.567	712.567	0
		712.567	712.567	712.567	712.567	712.567	716.020	8.554.257
	5	2.860.157	2.860.157	2.860.157	2.860.157	2.860.157	2.860.157	0
		2.860.157	2.860.157	2.860.157	2.860.157	2.860.157	2.873.893	34.335.620
4 - INVESTIMENTOS		1.157.675	1.157.675	1.157.675	1.157.675	1.157.675	1.157.675	0
		1.157.675	1.157.675	1.157.675	1.157.675	1.157.675	1.163.248	13.897.673
	1	1.091.230	1.091.230	1.091.230	1.091.230	1.091.230	1.091.230	0
		1.091.230	1.091.230	1.091.230	1.091.230	1.091.230	1.096.470	13.100.000
	3	66.445	66.445	66.445	66.445	66.445	66.445	0
		66.445	66.445	66.445	66.445	66.445	66.778	797.673
42000-DEFENSORIA PÚBLICA DO ESTADO		57.540.338	57.540.338	57.540.338	57.540.338	57.540.338	57.540.338	0
		57.540.338	57.540.338	57.540.338	57.540.338	57.540.338	57.817.276	690.760.994
	1	5.553.259	5.553.259	5.553.259	5.553.259	5.553.259	5.553.259	0
		5.553.259	5.553.259	5.553.259	5.553.259	5.553.259	5.579.993	66.665.842
	2	51.745.551	51.745.551	51.745.551	51.745.551	51.745.551	51.745.551	0
		51.745.551	51.745.551	51.745.551	51.745.551	51.745.551	51.994.451	621.195.512
	3	241.527	241.527	241.527	241.527	241.527	241.527	0
		241.527	241.527	241.527	241.527	241.527	242.823	2.899.620
	5	1	1	1	1	1	1	0
		1	1	1	1	1	1	20
1 - PESSOAL E ENCARGOS SOCIAIS		27.363.805	27.363.805	27.363.805	27.363.805	27.363.805	27.363.805	0
		27.363.805	27.363.805	27.363.805	27.363.805	27.363.805	27.495.301	328.497.156
	1	4.875.929	4.875.929	4.875.929	4.875.929	4.875.929	4.875.929	0
		4.875.929	4.875.929	4.875.929	4.875.929	4.875.929	4.899.399	58.534.618
	2	22.487.876	22.487.876	22.487.876	22.487.876	22.487.876	22.487.876	0
		22.487.876	22.487.876	22.487.876	22.487.876	22.487.876	22.595.902	269.962.538