

PROJEÇÃO ORÇAMENTOS PPA 2018-2021

| | 2018 | 2019 | 2020 | 2021 |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|
| ORÇAMENTO RPPS | 8,343,455.00 | 8,857,156.00 | 9,380,872.00 | 9,959,869.00 |
| ORÇAMENTO CONSOLIDADO | 46,375,542.00 | 48,665,027.00 | 51,047,772.00 | 52,456,000.00 |
| TOTAL ANUAL | 46,375,542.00 | 48,665,027.00 | 51,047,772.00 | 52,456,000.00 |
| ORÇAMENTO CÂMARA | 1,202,173.77 | 1,258,315.29 | 1,322,078.61 | 1,378,586.18 |
| ORÇAMENTO PREFEITURA | 36,829,913.23 | 38,549,555.71 | 40,344,821.39 | 41,117,544.82 |
| ORÇAMENTO DA EDUCAÇÃO | 2018 | 2019 | 2020 | 2021 |
| <u>COMPOSIÇÃO</u> | | | | |
| RECEITAS DO FUNDEB | 985,029.00 | 1,031,029.85 | 1,079,178.95 | - |
| RECEITAS DA MDE | 7,569,106.00 | 7,922,584.00 | 8,292,568.00 | 8,679,831.00 |
| OUTRAS RECEITAS VINCULADAS | 682,765.00 | 714,649.15 | 748,023.05 | 782,957.00 |
| UAB | 250,958.00 | 262,677.00 | 274,944.00 | 287,785.00 |
| TOTAL EDUCAÇÃO | 9,487,858.00 | 9,930,940.00 | 10,394,714.00 | 9,750,573.00 |
| ORÇAMENTO DA SAÚDE | 2,018 | 2,019 | 2,020 | 2,021 |
| <u>COMPOSIÇÃO</u> | | | | |
| RECEITA ASPS | 5,146,992.00 | 5,387,357.00 | 5,638,946.00 | 5,902,285.00 |
| RECEITAS SUS | 3,341,820.00 | 3,497,883.00 | 3,661,235.00 | 3,832,214.00 |
| TOTAL SAÚDE | 8,488,812.00 | 8,885,240.00 | 9,300,181.00 | 9,734,499.00 |
| | 2,018 | 2,019 | 2,020 | 2,021 |
| RECEITAS DA ASSISTÊNCIA SOCIAL | 221,138.00 | 231,466.00 | 242,275.00 | 253,589.00 |
| | - | - | - | - |
| ORÇAMENTO FINAL PARA DIVISÃO | 18,632,105.23 | 19,501,909.71 | 20,407,651.39 | 21,378,883.82 |

| COMPOSIÇÃO DO ORÇAMENTO | 2017 | | 2018 | 2019 | 2020 | 2021 |
|-------------------------|----------------------|---------------|----------------------|----------------------|----------------------|----------------------|
| GABINETE DO PREFEITO | 969,400.00 | 5.45 | 1,015,818.19 | 1,063,239.73 | 1,112,620.57 | 1,165,571.94 |
| ASSISTÊNCIA E HABITAÇÃO | 1,811,819.00 | 10.19 | 1,677,437.10 | 1,755,740.47 | 1,837,224.78 | 1,924,877.46 |
| ADMINISTRAÇÃO | 1,896,900.50 | 10.67 | 1,987,730.59 | 2,080,524.02 | 2,177,151.34 | 2,280,765.42 |
| FINANÇAS | 3,934,646.75 | 22.13 | 4,123,051.10 | 4,315,527.92 | 4,515,957.19 | 4,730,878.74 |
| PLANEJAMENTO | 460,578.00 | 2.59 | 482,632.05 | 505,162.81 | 528,624.46 | 553,782.54 |
| OBRAS | 5,114,048.00 | 28.76 | 5,358,926.12 | 5,609,097.42 | 5,869,604.90 | 6,148,948.69 |
| AGRICULTURA | 2,659,012.00 | 14.95 | 2,786,334.60 | 2,916,409.34 | 3,051,858.31 | 3,197,101.07 |
| CULTURA | 934,300.00 | 5.25 | 979,037.48 | 1,024,741.99 | 1,072,334.84 | 1,123,368.96 |
| TOTAL | 17,780,704.25 | 100.00 | 18,410,967.23 | 19,270,443.71 | 20,165,376.39 | 21,125,294.82 |

| ORÇAMENTO ASSISTÊNCIA | 2018 | 2019 | 2020 | 2021 |
|-----------------------|--------------|--------------|--------------|--------------|
| | 1,898,575.10 | 1,987,206.47 | 2,079,499.78 | 2,178,466.46 |

PROJEÇÃO ORÇAMENTO EDUCAÇÃO

| RECEITAS | 2018 | 2019 | 2020 | 2021 |
|-----------------|---------------------|---------------------|----------------------|---------------------|
| MDE | 7,569,106.00 | 7,922,584.00 | 8,292,568.00 | 8,679,831.00 |
| FUNDEB | 985,029.00 | 1,031,029.00 | 1,079,178.00 | |
| SAL. ED | 491,949.00 | 514,923.00 | 538,970.00 | 564,140.00 |
| OUTRAS FNDE | 190,816.00 | 199,727.00 | 209,054.00 | 218,817.00 |
| Pólo | 250,958.00 | 262,677.00 | 274,944.00 | 287,785.00 |
| TOTAL | 9,487,858.00 | 9,930,940.00 | 10,394,714.00 | 9,750,573.00 |

PROJEÇÃO ORÇAMENTO SAÚDE

| RECEITAS | 2018 | 2019 | 2020 | 2021 |
|--------------------------|---------------------|---------------------|---------------------|---------------------|
| ASPS | 5,146,992.00 | 5,387,357.00 | 5,638,946.00 | 5,902,285.00 |
| TRANSFERÊNCIAS UNIÃO | 2,399,119.00 | 2,511,158.00 | 2,628,429.00 | 2,751,177.00 |
| TRANSFERÊNCIAS ESTADO | 867,339.00 | 907,843.00 | 950,240.00 | 994,616.00 |
| CONVÊNIOS | 75,362.00 | 78,882.00 | 82,566.00 | 86,421.00 |
| | | | | |
| TOTAL | 8,488,812.00 | 8,885,240.00 | 9,300,181.00 | 9,734,499.00 |