

LEI ORCAMENTARIA ANUAL 2017 - LEI No. 05047 DE 02/01/2017

QUADRO X

EVOLUCAO DA DESPESA DO MUNICIPIO POR ORGAO - 2013 A 2017

Pagina 1

Valores em R\$ 1,00

PODER / ORGAO	REALIZADA			FIXADA	
	2013	2014	2015	2016	2017
PODER LEGISLATIVO	20.044.446,00	21.453.787,32	22.537.952,63	24.389.400,00	24.389.400,00

CAMARA MUNICIPAL DE SUZANO	20.044.446,00	21.453.787,32	22.537.952,63	24.389.400,00	24.389.400,00
PODER EXECUTIVO	477.553.364,30	538.243.199,55	544.705.635,64	668.224.088,73	688.717.705,97

GABINETE DO PREFEITO	3.302.188,17	3.798.785,65	3.791.019,94	5.028.401,87	3.835.999,00
SECR MUNICIPAL ASSIST. E DESENV SOCIAL	13.202.765,89	15.404.835,03	13.952.920,99	14.977.999,17	16.985.284,00
SECRETARIA MUNICIPAL DE ASSUNTOS ADMINIS	30.035.879,26	32.207.860,90	33.426.110,69	34.480.698,47	43.326.060,00
SECRETARIA MUNICIPAL DE FAZENDA	31.334.047,34	26.961.079,89	28.354.867,34	35.365.496,92	38.897.795,19
SECRETARIA MUNICIPAL DE ASSUNTOS JURIDIC	1.908.412,06	2.701.882,00	3.317.989,43	3.841.642,43	4.317.000,00
SECRETARIA MUNICIPAL DE CULTURA	4.749.312,78	7.825.822,02	6.329.481,87	5.779.726,30	3.958.584,26
SECRETARIA MUNICIPAL DE ESPORTE, RECREAC	6.639.648,02	7.133.091,69	4.972.462,21	4.956.325,20	4.165.000,00
SECRETARIA MUNICIPAL DE EDUCACAO	145.110.423,16	166.783.916,66	173.530.200,52	168.405.884,24	177.801.360,92
SECRETARIA MUNICIPAL DE SAUDE	121.516.596,33	140.512.889,29	149.853.532,29	157.545.669,72	167.259.166,28
SECRETARIA MUNICIPAL DE OBRAS E INFRA-ES	18.580.292,47	16.728.636,03	13.242.433,46	65.221.423,45	53.961.752,83
SECRETARIA MUNICIPAL DE GOVERNO	702.338,85	804.556,40	626.044,36	626.650,19	1.191.000,00
SECRETARIA MUNICIPAL DE COMUNICACAO INST	4.068.748,28	6.719.956,71	6.069.022,62	6.171.181,71	2.833.000,00
SECRETARIA MUNIC. DE DEFESA CIVIL E SOCI	9.527.022,02	11.806.596,47	10.066.537,88	10.996.935,13	10.632.672,13
SECRETARIA MUN. DESENVOLVIMENTO ECONOMIC	2.315.923,95	2.955.865,08	3.375.044,57	3.037.466,38	3.063.000,00
SECRETARIA MUNICIPAL DE ASSUNTOS URBANOS	5.495.375,28	7.339.911,80	7.586.484,67	7.107.297,22	4.829.000,00
SECRETARIA MUNIC. DE PLANEJAMENTO E GEST	4.787.755,49	3.940.380,78	3.385.875,11	9.059.081,47	3.695.000,00
SECRETARIA MUNICIPAL DE MEIO AMBIENTE	1.518.804,12	1.894.716,98	1.148.757,96	1.338.346,38	1.298.000,00
SECRETARIA MUNICIPAL DE SERVICOS E MANUT	50.949.848,15	53.457.108,69	53.221.942,73	56.771.829,18	51.110.000,00
SECRETARIA MUN.DE TRANSITO E MOBILIDADE	13.610.482,29	18.655.184,00	17.953.691,57	14.398.417,73	16.905.908,99
SECRETARIA MUN. DE AGRICULTRA FAMILIAR E	3.408.701,82	4.166.246,67	3.063.699,82	2.687.343,54	1.538.000,00
SEC.MUN.PLANEJ. GOV. COMUNITARIO	829.791,37	803.257,63	775.270,02	902.946,24	647.000,00
SECRETARIA MUN DE CONTROLADORIA GERAL	0,00	884.463,61	715.933,86	886.590,79	642.000,00
INST. DE PREVIDENCIA DO MUNIC. DE SUZANO	3.959.007,20	4.756.155,57	5.946.311,73	58.636.735,00	75.825.122,37

SUBTOTAL	497.597.810,30	559.696.986,87	567.243.588,27	692.613.488,73	713.107.105,97

DESPESA INTRAORCAMENTARIA	0,00	0,00	-600.777,56	-31.145.981,00	-41.549.704,25

TOTAL	497.597.810,30	559.696.986,87	566.642.810,71	661.467.507,73	671.557.401,72