ESTADO DO RIO DE JANEIRO
PREFEITURA MUNICIPAL DE RIO DAS OSTRAS

Lei nº 0175/95

APROVA O PLANO PLURIANUAL PARA O TRIENIO DE 1996 - 1997 - 1998

A CÂMARA MUNICIPAL DE RIO DAS OSTRAS, DELIBERA E EU SANCIONO A SEGUINTE LEI:

Art. 1º - O Plano Plurianual para o triênio 1996 - 1997 - 1998, estima para o periodo, Despesa no valor de R$ 69.735.400,00(sessenta e nove milhões setecentos e trinta e cinco mil e quatrocentos reais).

Art. 2º - Os recursos destinados ao financiamento do Plano Plurianual para o trienio, distribuem-se na forma dos anexos, que fazem parte integrante desta Lei.

Art. 3º - Os valores referentes ao exercicio de 1996, correspondem aos constantes da Lei do Orçamento para 1996, podendo ser alterados em decorrência de créditos adicionais abertos em conformidade com Leis autorizativas.

Art. 4º - A programação referente aos exercicios financeiros de 1997 e 1998, estimada a preço de 1995, será convenientemente ajustada por ocasião da elaboração dos projetos de Lei do Orçamento para aqueles exercicios.

Art. 5º - Fica estabelecido como objetivos e metas da administração pública municipal a destinação de recursos para as despesas de capital e outras dela decorrentes e as relativas aos programas a serem destinados aos distritos, bairros e regiões prioritárias.

Art. 6º - Esta Lei entrará em vigor na data de sua publicação, surtindo seus efeitos a partir de 1º de janeiro de 1996, revogadas as disposições em contrário.

GABINETE DO PREFEITO, em 26 de dezembro de 1995.

CLAUDIO RIBEIRO
Prefeito

Recebi 27/12/95
Claudia
Frente

Diário das Ordens Pág 069 v.

PUBLICAÇÃO
PUBLICADO NO 365
JORNAL Diário das Ordens
na Data de 21 a 29 / 12 / 95
na Página 055

MARILIA LUSTOSA MACHADO
Chefe de Gabinete

	1996	1997	1998	Total
01				
Legislativa	2,295,000.00	2,868,750.00	2,868,750.00	8,032,500.00
0101				
Processo Legislativo	500,000.00	625,000.00	625,000.00	1,750,000.00
0101001				
Acao Legislativa	500,000.00	625,000.00	625,000.00	1,750,000.00
01010012.001				
Manutencao da Unidade	500,000.00	625,000.00	625,000.00	1,750,000.00
0107				
Administracao	1,795,000.00	2,243,750.00	2,243,750.00	6,282,500.00
0107021				
Administracao Geral	1,300,000.00	1,625,000.00	1,625,000.00	4,550,000.00
01070211.001				
[illegible]uipamento da Unidade	90,000.00	112,500.00	112,500.00	315,000.00
[illegible]211.018				
Aquisicao Terreno Const. Predio Camara	100,000.00	125,000.00	125,000.00	350,000.00
01070212.001				
Manutencao da Unidade	1,110,000.00	1,387,500.00	1,387,500.00	3,885,000.00
0107025				
Edificacoes Publicas	495,000.00	618,750.00	618,750.00	1,732,500.00
01070251.017				
Construcao Predio da Camara Municipal	495,000.00	618,750.00	618,750.00	1,732,500.00
03				
Administracao e Planejamento	3,120,400.00	3,900,500.00	3,900,500.00	10,921,400.00
0307				
Administracao	2,035,400.00	2,544,250.00	2,544,250.00	7,123,900.00
0307020				
Supervisao e Coordenacao Superior	1,747,400.00	2,184,250.00	2,184,250.00	6,115,900.00
03070201.001				
Reequipamento da Unidade	50,000.00	62,500.00	62,500.00	175,000.00
03070202.001				
[illegible]tencao da Unidade	1,697,400.00	2,121,750.00	2,121,750.00	5,940,900.00
[illegible]21				
Administracao Geral	238,000.00	297,500.00	297,500.00	833,000.00
03070212.005				
Manutencao de Atividades da Unidade	238,000.00	297,500.00	297,500.00	833,000.00
0307487				
Assistencia Comunitaria	50,000.00	62,500.00	62,500.00	175,000.00
03074872.003				
Concessao de Auxilios	50,000.00	62,500.00	62,500.00	175,000.00
0308				
Administracao Financeira	1,085,000.00	1,356,250.00	1,356,250.00	3,797,500.00
0308020				
Supervisao e Coordenacao Superior	1,035,000.00	1,293,750.00	1,293,750.00	3,622,500.00
03080201.001				
Reequipamento da Unidade	50,000.00	62,500.00	62,500.00	175,000.00
03080202.001				
Manutencao da Unidade	985,000.00	1,231,250.00	1,231,250.00	3,447,500.00
0308033				
Divida Interna	50,000.00	62,500.00	62,500.00	175,000.00
03080332.019				
Outros Encargos da Divida Contratada	50,000.00	62,500.00	62,500.00	175,000.00
04				
Agricultura	572,000.00	715,000.00	715,000.00	2,002,000.00

	1996	1997	1998	Total
0407				
Administracao	512,000.00	640,000.00	640,000.00	1,792,000.00
0407021				
Administracao Geral	512,000.00	640,000.00	640,000.00	1,792,000.00
04070211.001				
Reequipamento da Unidade	10,000.00	12,500.00	12,500.00	35,000.00
04070212.001				
Manutencao da Unidade	502,000.00	627,500.00	627,500.00	1,757,000.00
0416				
Abastecimento	50,000.00	62,500.00	62,500.00	175,000.00
0416096				
Sistema de Distrib.de Produtos Agricolas	50,000.00	62,500.00	62,500.00	175,000.00
[redacted]0961.016				
[redacted]liacao Horto/Mercado	50,000.00	62,500.00	62,500.00	175,000.00
0418				
Promocao e Extensao Rural	10,000.00	12,500.00	12,500.00	35,000.00
0418111				
Extensao Rural	10,000.00	12,500.00	12,500.00	35,000.00
04181112.009				
Manutencao Convenio EMATER/RJ	10,000.00	12,500.00	12,500.00	35,000.00
08				
Educacao e Cultura	3,406,000.00	4,257,500.00	4,257,500.00	11,921,000.00
0842				
Ensino Fundamental	2,861,000.00	3,576,250.00	3,576,250.00	10,013,500.00
0842021				
Administracao Geral	2,611,000.00	3,263,750.00	3,263,750.00	9,138,500.00
08420211.004				
Reequipamento de Unidades Escolares	25,000.00	31,250.00	31,250.00	87,500.00
08420212.011				
Manutencao das Atividades do Ensino	2,586,000.00	3,232,500.00	3,232,500.00	9,051,000.00
[redacted]2025				
[redacted]ficacoes Publicas	250,000.00	312,500.00	312,500.00	875,000.00
08420251.003				
Construc.e Ampliacao Unidades Escolares	250,000.00	312,500.00	312,500.00	875,000.00
0845				
Ensino Supletivo	5,000.00	6,250.00	6,250.00	17,500.00
0845217				
Treinamento de Recursos Humanos	5,000.00	6,250.00	6,250.00	17,500.00
08452172.012				
Treinamento de Desenvolv. Rec. Humanos	5,000.00	6,250.00	6,250.00	17,500.00
0846				
Educacao Fisica e Desportos	300,000.00	375,000.00	375,000.00	1,050,000.00
0846224				
Desporto Amador	250,000.00	312,500.00	312,500.00	875,000.00
08462241.019				
Obras Instalacoes Estadios Esportivos	200,000.00	250,000.00	250,000.00	700,000.00
08462242.015				
Participacao no Desenvolv.Esporte Amador	50,000.00	62,500.00	62,500.00	175,000.00
0846228				
Parques Recreativos e Desportivos	50,000.00	62,500.00	62,500.00	175,000.00
08462281.005				
Construcao de Quadras Polivalentes	50,000.00	62,500.00	62,500.00	175,000.00
0847				
Assistencia a Educandos	210,000.00	262,500.00	262,500.00	735,000.00

	1996	1997	1998	Total
0847183				
Programacao Especial	100,000.00	125,000.00	125,000.00	350,000.00
08471832.016				
Programa Assistencia a Educandos	100,000.00	125,000.00	125,000.00	350,000.00
0847427				
Alimentacao e Nutricao	110,000.00	137,500.00	137,500.00	385,000.00
08474271.002				
Reequipamento da Merenda Escolar	10,000.00	12,500.00	12,500.00	35,000.00
08474272.013				
Manutencao da Merenda Escolar	100,000.00	125,000.00	125,000.00	350,000.00
0848				
Cultura	30,000.00	37,500.00	37,500.00	105,000.00
[illegible]247				
[illegible]sao Cultural	30,000.00	37,500.00	37,500.00	105,000.00
08482472.014				
Difusao Cultural	30,000.00	37,500.00	37,500.00	105,000.00
10				
Habitacao e Urbanismo	3,980,000.00	4,975,000.00	4,975,000.00	13,930,000.00
1007				
Administracao	120,000.00	150,000.00	150,000.00	420,000.00
1007021				
Administracao Geral	20,000.00	25,000.00	25,000.00	70,000.00
10070211.009				
Aquisicao de Imoveis p/ Fins Publicos	20,000.00	25,000.00	25,000.00	70,000.00
1007025				
Edificacoes Publicas	100,000.00	125,000.00	125,000.00	350,000.00
10070251.008				
Construcao de Imoveis p/ Fins Publicos	100,000.00	125,000.00	125,000.00	350,000.00
1057				
Habitacao	100,000.00	125,000.00	125,000.00	350,000.00
1057316				
[illegible]tacoes Urbanas	100,000.00	125,000.00	125,000.00	350,000.00
10573162.006				
Programa Habitacoes Populares	100,000.00	125,000.00	125,000.00	350,000.00
1058				
Urbanismo	3,460,000.00	4,325,000.00	4,325,000.00	12,110,000.00
1058021				
Administracao Geral	3,360,000.00	4,200,000.00	4,200,000.00	11,760,000.00
10580211.001				
Reequipamento da Unidade	50,000.00	62,500.00	62,500.00	175,000.00
10580212.001				
Manutencao da Unidade	3,310,000.00	4,137,500.00	4,137,500.00	11,585,000.00
1058323				
Planejamento Urbano	100,000.00	125,000.00	125,000.00	350,000.00
10583231.015				
Urbanizacao e Protecao Vias Urbanas	100,000.00	125,000.00	125,000.00	350,000.00
1060				
Servicos de Utilidades Publicas	300,000.00	375,000.00	375,000.00	1,050,000.00
1060327				
Iluminacao Publica	200,000.00	250,000.00	250,000.00	700,000.00
10603271.010				
Reforma e Ampliacao de Iluminac. Publica	200,000.00	250,000.00	250,000.00	700,000.00
1060328				
Parques e Jardins	100,000.00	125,000.00	125,000.00	350,000.00

	1996	1997	1998	Total
10603281.011				
Reforma e Construcao de Pracas e Jardins	100,000.00	125,000.00	125,000.00	350,000.00
11				
Industria, Comercio e Servicos	615,000.00	768,750.00	768,750.00	2,152,500.00
1165				
Turismo	615,000.00	768,750.00	768,750.00	2,152,500.00
1165021				
Administracao Geral	615,000.00	768,750.00	768,750.00	2,152,500.00
11650211.001				
Reequipamento da Unidade	10,000.00	12,500.00	12,500.00	35,000.00
11650212.001				
[illegible]utencao da Unidade	350,000.00	437,500.00	437,500.00	1,225,000.00
[illegible]50212.018				
Desenvolvimento Atividades Turisticas	255,000.00	318,750.00	318,750.00	892,500.00
13				
Saude e Saneamento	3,612,000.00	4,515,000.00	4,515,000.00	12,642,000.00
1375				
Saude	3,012,000.00	3,765,000.00	3,765,000.00	10,542,000.00
1375428				
Assistencia Medica e Sanitaria	3,012,000.00	3,765,000.00	3,765,000.00	10,542,000.00
13754281.001				
Reequipamento da Unidade	20,000.00	25,000.00	25,000.00	70,000.00
13754281.006				
Ampliacao e Const. de Unidades de Saude	150,000.00	187,500.00	187,500.00	525,000.00
13754281.007				
Reequipamento de Unidades de Saude	40,000.00	50,000.00	50,000.00	140,000.00
13754282.001				
Manutencao da Unidade	2,802,000.00	3,502,500.00	3,502,500.00	9,807,000.00
1376				
[illegible]eamento	600,000.00	750,000.00	750,000.00	2,100,000.00
[illegible]6448				
Saneamento Geral	600,000.00	750,000.00	750,000.00	2,100,000.00
13764481.012				
Construcao Gal. Aguas Pluv/Sanitarias	600,000.00	750,000.00	750,000.00	2,100,000.00
15				
Assistencia e Previdencia	1,524,000.00	1,905,000.00	1,905,000.00	5,334,000.00
1581				
Assistencia	300,000.00	375,000.00	375,000.00	1,050,000.00
1581487				
Assistencia Comunitaria	300,000.00	375,000.00	375,000.00	1,050,000.00
15814872.004				
Manutencao da Assessoria Prom. Social	90,000.00	112,500.00	112,500.00	315,000.00
15814872.017				
Desenvolvimento Programas Comunitarios	210,000.00	262,500.00	262,500.00	735,000.00
1582				
Previdencia	1,044,000.00	1,305,000.00	1,305,000.00	3,654,000.00
1582492				
Previdencia Social a Segurados	1,040,000.00	1,300,000.00	1,300,000.00	3,640,000.00
15824922.002				
Encargos Sociais Servidores Publicos	540,000.00	675,000.00	675,000.00	1,890,000.00
15824922.008				
Contribuicoes Previdenciarias	500,000.00	625,000.00	625,000.00	1,750,000.00

	1996	1997	1998	Total
1582495				
Previdencia Social Inativos/Pensionistas	4,000.00	5,000.00	5,000.00	14,000.00
15824952.007				
Encargos Socias C/ Inativos/Pensionist.	4,000.00	5,000.00	5,000.00	14,000.00
1584				
Progr.de Formacao do Patrim.do Serv.Publ	180,000.00	225,000.00	225,000.00	630,000.00
1584021				
Administracao Geral	180,000.00	225,000.00	225,000.00	630,000.00
15840212.010				
Contribuicao p/ Formacao PASEP	180,000.00	225,000.00	225,000.00	630,000.00
16				
Transporte	800,000.00	1,000,000.00	1,000,000.00	2,800,000.00
1688				
Transporte Rodoviario	100,000.00	125,000.00	125,000.00	350,000.00
1688534				
Estradas Vicinais	100,000.00	125,000.00	125,000.00	350,000.00
16885341.014				
Restauracao e Paviment. Estrada Vicinais	100,000.00	125,000.00	125,000.00	350,000.00
1691				
transporte Urbano	700,000.00	875,000.00	875,000.00	2,450,000.00
16915751				
Vias Urbanas	700,000.00	875,000.00	875,000.00	2,450,000.00
16915751.013				
Pavimentacao e Meio Fio Vias Urbanas	700,000.00	875,000.00	875,000.00	2,450,000.00
Total Geral....	19,924,400.00	24,905,500.00	24,905,500.00	69,735,400.00

Plano Plurianual de Investimentos por Categoria Economica, Trienio 1996/1998

Exercico de 1996

	1996	1997	1998	Total
01				
Legislativa	2,295,000.00	2,868,750.00	2,868,750.00	8,032,500.00
0101				
Processo Legislativo	500,000.00	625,000.00	625,000.00	1,750,000.00
0101001				
Acao Legislativa	500,000.00	625,000.00	625,000.00	1,750,000.00
01010012.001				
Manutencao da Unidade	500,000.00	625,000.00	625,000.00	1,750,000.00
3000.00.00.00 Despesas Correntes	500,000.00	625,000.00	625,000.00	1,750,000.00
3100.00.00.00 Despesas de Custeio	500,000.00	625,000.00	625,000.00	1,750,000.00
3110.00.00.00 Pessoal	500,000.00	625,000.00	625,000.00	1,750,000.00
3111.00.00.00 Pessoal Civil	500,000.00	625,000.00	625,000.00	1,750,000.00
0107				
Administracao	1,795,000.00	2,243,750.00	2,243,750.00	6,282,500.00
0107021				
[illegible]inistracao Geral	1,300,000.00	1,625,000.00	1,625,000.00	4,550,000.00
01070211.001				
Reequipamento da Unidade	90,000.00	112,500.00	112,500.00	315,000.00
4000.00.00.00 Despesas de Capital	90,000.00	112,500.00	112,500.00	315,000.00
4100.00.00.00 Investimentos	90,000.00	112,500.00	112,500.00	315,000.00
4120.00.00.00 Equipamentos e Material Permanentes	90,000.00	112,500.00	112,500.00	315,000.00
01070211.018				
Aquisicao Terreno Const. Predio Camara	100,000.00	125,000.00	125,000.00	350,000.00
4000.00.00.00 Despesas de Capital	100,000.00	125,000.00	125,000.00	350,000.00
4200.00.00.00 Inversoes Financeiras	100,000.00	125,000.00	125,000.00	350,000.00
4210.00.00.00 Aquisicao de Imoveis	100,000.00	125,000.00	125,000.00	350,000.00
01070212.001				
Manutencao da Unidade	1,110,000.00	1,387,500.00	1,387,500.00	3,885,000.00
3000.00.00.00 Despesas Correntes	1,110,000.00	1,387,500.00	1,387,500.00	3,885,000.00
3100.00.00.00 Despesas de Custeio	1,110,000.00	1,387,500.00	1,387,500.00	3,885,000.00
3110.00.00.00 Pessoal	750,000.00	937,500.00	937,500.00	2,625,000.00
3111.00.00.00 Pessoal Civil	750,000.00	937,500.00	937,500.00	2,625,000.00
3120.00.00.00 Material de Consumo	150,000.00	187,500.00	187,500.00	525,000.00
3130.00.00.00 Servicos de Terceiros e Encargos	160,000.00	200,000.00	200,000.00	560,000.00
3131.00.00.00 Remuneracao de Servicos Pessoais	10,000.00	12,500.00	12,500.00	35,000.00
3132.00.00.00 Outros Servicos e Encargos	150,000.00	187,500.00	187,500.00	525,000.00
3190.00.00.00 Diversas Despesas de Custeio	50,000.00	62,500.00	62,500.00	175,000.00
3192.00.00.00 Despesas de Exercicios Anteriores	50,000.00	62,500.00	62,500.00	175,000.00
0107025				
Edificacoes Publicas	495,000.00	618,750.00	618,750.00	1,732,500.00
01070251.017				
Construcao Predio da Camara Municipal	495,000.00	618,750.00	618,750.00	1,732,500.00
4000.00.00.00 Despesas de Capital	495,000.00	618,750.00	618,750.00	1,732,500.00
4100.00.00.00 Investimentos	495,000.00	618,750.00	618,750.00	1,732,500.00
4110.00.00.00 Obras e Instalacoes	495,000.00	618,750.00	618,750.00	1,732,500.00
03				
Administracao e Planejamento	3,120,400.00	3,900,500.00	3,900,500.00	10,921,400.00

	1996	1997	1998	Total
0307				
Administracao	2,035,400.00	2,544,250.00	2,544,250.00	7,123,900.00
0307020				
Supervisao e Coordenacao Superior	1,747,400.00	2,184,250.00	2,184,250.00	6,115,900.00
03070201.001				
Reequipamento da Unidade	50,000.00	62,500.00	62,500.00	175,000.00
4000.00.00.00 Despesas de Capital	50,000.00	62,500.00	62,500.00	175,000.00
4100.00.00.00 Investimentos	50,000.00	62,500.00	62,500.00	175,000.00
4120.00.00.00 Equipamentos e Material Permanentes	50,000.00	62,500.00	62,500.00	175,000.00
03070202.001				
Manutencao da Unidade	1,697,400.00	2,121,750.00	2,121,750.00	5,940,900.00
3000.00.00.00 Despesas Correntes	1,697,400.00	2,121,750.00	2,121,750.00	5,940,900.00
[illegible].00.00.00 Despesas de Custeio	1,697,400.00	2,121,750.00	2,121,750.00	5,940,900.00
3110.00.00.00 Pessoal	850,400.00	1,063,000.00	1,063,000.00	2,976,400.00
3111.00.00.00 Pessoal Civil	850,400.00	1,063,000.00	1,063,000.00	2,976,400.00
3120.00.00.00 Material de Consumo	131,000.00	163,750.00	163,750.00	458,500.00
3130.00.00.00 Servicos de Terceiros e Encargos	716,000.00	895,000.00	895,000.00	2,506,000.00
3131.00.00.00 Remuneracao de Servicos Pessoais	6,000.00	7,500.00	7,500.00	21,000.00
3132.00.00.00 Outros Servicos e Encargos	710,000.00	887,500.00	887,500.00	2,485,000.00
0307021				
Administracao Geral	238,000.00	297,500.00	297,500.00	833,000.00
03070212.005				
Manutencao de Atividades da Unidade	238,000.00	297,500.00	297,500.00	833,000.00
3000.00.00.00 Despesas Correntes	233,000.00	291,250.00	291,250.00	815,500.00
3100.00.00.00 Despesas de Custeio	233,000.00	291,250.00	291,250.00	815,500.00
3110.00.00.00 Pessoal	30,000.00	37,500.00	37,500.00	105,000.00
3111.00.00.00 Pessoal Civil	30,000.00	37,500.00	37,500.00	105,000.00
3120.00.00.00 Material de Consumo	3,000.00	3,750.00	3,750.00	10,500.00
3130.00.00.00 Servicos de Terceiros e Encargos	200,000.00	250,000.00	250,000.00	700,000.00
3132.00.00.00 Outros Servicos e Encargos	200,000.00	250,000.00	250,000.00	700,000.00
4000.00.00.00 Despesas de Capital	5,000.00	6,250.00	6,250.00	17,500.00
4100.00.00.00 Investimentos	5,000.00	6,250.00	6,250.00	17,500.00
4120.00.00.00 Equipamentos e Material Permanentes	5,000.00	6,250.00	6,250.00	17,500.00
0307487				
Assistencia Comunitaria	50,000.00	62,500.00	62,500.00	175,000.00
03074872.003				
Concessao de Auxilios	50,000.00	62,500.00	62,500.00	175,000.00
3000.00.00.00 Despesas Correntes	50,000.00	62,500.00	62,500.00	175,000.00
3100.00.00.00 Despesas de Custeio	50,000.00	62,500.00	62,500.00	175,000.00
3130.00.00.00 Servicos de Terceiros e Encargos	50,000.00	62,500.00	62,500.00	175,000.00
3132.00.00.00 Outros Servicos e Encargos	50,000.00	62,500.00	62,500.00	175,000.00
0308				
Administracao Financeira	1,085,000.00	1,356,250.00	1,356,250.00	3,797,500.00
0308020				
Supervisao e Coordenacao Superior	1,035,000.00	1,293,750.00	1,293,750.00	3,622,500.00

		1996	1997	1998	Total
03080201.001					
Reequipamento da Unidade		50,000.00	62,500.00	62,500.00	175,000.00
4000.00.00.00	Despesas de Capital	50,000.00	62,500.00	62,500.00	175,000.00
4100.00.00.00	Investimentos	50,000.00	62,500.00	62,500.00	175,000.00
4120.00.00.00	Equipamentos e Material Permanentes	50,000.00	62,500.00	62,500.00	175,000.00
03080202.001					
Manutencao da Unidade		985,000.00	1,231,250.00	1,231,250.00	3,447,500.00
3000.00.00.00	Despesas Correntes	985,000.00	1,231,250.00	1,231,250.00	3,447,500.00
3100.00.00.00	Despesas de Custeio	985,000.00	1,231,250.00	1,231,250.00	3,447,500.00
3110.00.00.00	Pessoal	618,000.00	772,500.00	772,500.00	2,163,000.00
3111.00.00.00	Pessoal Civil	618,000.00	772,500.00	772,500.00	2,163,000.00
3120.00.00.00	Material de Consumo	15,000.00	18,750.00	18,750.00	52,500.00
3130.00.00.00	Servicos de Terceiros e Encargos	152,000.00	190,000.00	190,000.00	532,000.00
3131.00.00.00	Remuneracao de Servicos Pessoais	2,000.00	2,500.00	2,500.00	7,000.00
3132.00.00.00	Outros Servicos e Encargos	150,000.00	187,500.00	187,500.00	525,000.00
3190.00.00.00	Diversas Despesas de Custeio	200,000.00	250,000.00	250,000.00	700,000.00
3192.00.00.00	Despesas de Exercicios Anteriores	200,000.00	250,000.00	250,000.00	700,000.00
0308033					
Divida Interna		50,000.00	62,500.00	62,500.00	175,000.00
03080332.019					
Outros Encargos da Divida Contratada		50,000.00	62,500.00	62,500.00	175,000.00
3000.00.00.00	Despesas Correntes	50,000.00	62,500.00	62,500.00	175,000.00
3200.00.00.00	Transferencias Correntes	50,000.00	62,500.00	62,500.00	175,000.00
3260.00.00.00	Encargos da Divida Interna	50,000.00	62,500.00	62,500.00	175,000.00
3262.00.00.00	Outros Encargos da Divida Contratada	50,000.00	62,500.00	62,500.00	175,000.00
04					
Agricultura		572,000.00	715,000.00	715,000.00	2,002,000.00
0407					
Administracao		512,000.00	640,000.00	640,000.00	1,792,000.00
0407021					
Administracao Geral		512,000.00	640,000.00	640,000.00	1,792,000.00
04070211.001					
Reequipamento da Unidade		10,000.00	12,500.00	12,500.00	35,000.00
4000.00.00.00	Despesas de Capital	10,000.00	12,500.00	12,500.00	35,000.00
4100.00.00.00	Investimentos	10,000.00	12,500.00	12,500.00	35,000.00
4120.00.00.00	Equipamentos e Material Permanentes	10,000.00	12,500.00	12,500.00	35,000.00
04070212.001					
Manutencao da Unidade		502,000.00	627,500.00	627,500.00	1,757,000.00
3000.00.00.00	Despesas Correntes	502,000.00	627,500.00	627,500.00	1,757,000.00
3100.00.00.00	Despesas de Custeio	502,000.00	627,500.00	627,500.00	1,757,000.00
3110.00.00.00	Pessoal	180,000.00	225,000.00	225,000.00	630,000.00
3111.00.00.00	Pessoal Civil	180,000.00	225,000.00	225,000.00	630,000.00
3120.00.00.00	Material de Consumo	20,000.00	25,000.00	25,000.00	70,000.00
3130.00.00.00	Servicos de Terceiros e Encargos	302,000.00	377,500.00	377,500.00	1,057,000.00

		1996	1997	1998	Total
3131.00.00.00	Remuneracao de Servicos Pessoais	2,000.00	2,500.00	2,500.00	7,000.00
3132.00.00.00	Outros Servicos e Encargos	300,000.00	375,000.00	375,000.00	1,050,000.00
0416					
Abastecimento		50,000.00	62,500.00	62,500.00	175,000.00
0416096					
Sistema de Distrib.de Produtos Agricolas		50,000.00	62,500.00	62,500.00	175,000.00
04160961.016					
Ampliacao Horto/Mercado		50,000.00	62,500.00	62,500.00	175,000.00
4000.00.00.00	Despesas de Capital	50,000.00	62,500.00	62,500.00	175,000.00
4100.00.00.00	Investimentos	50,000.00	62,500.00	62,500.00	175,000.00
4110.00.00.00	Obras e Instalacoes	50,000.00	62,500.00	62,500.00	175,000.00
0418					
[illegible]ocao e Extensao Rural		10,000.00	12,500.00	12,500.00	35,000.00
0418111					
Extensao Rural		10,000.00	12,500.00	12,500.00	35,000.00
04181112.009					
Manutencao Convenio EMATER/RJ		10,000.00	12,500.00	12,500.00	35,000.00
3000.00.00.00	Despesas Correntes	10,000.00	12,500.00	12,500.00	35,000.00
3100.00.00.00	Despesas de Custeio	10,000.00	12,500.00	12,500.00	35,000.00
3130.00.00.00	Servicos de Terceiros e Encargos	10,000.00	12,500.00	12,500.00	35,000.00
3132.00.00.00	Outros Servicos e Encargos	10,000.00	12,500.00	12,500.00	35,000.00
08					
Educacao e Cultura		3,406,000.00	4,257,500.00	4,257,500.00	11,921,000.00
0842					
Ensino Fundamental		2,861,000.00	3,576,250.00	3,576,250.00	10,013,500.00
0842021					
Administracao Geral		2,611,000.00	3,263,750.00	3,263,750.00	9,138,500.00
08420211.004					
Reequipamento de Unidades Escolares		25,000.00	31,250.00	31,250.00	87,500.00
[illegible]00.00.00.00	Despesas de Capital	25,000.00	31,250.00	31,250.00	87,500.00
4100.00.00.00	Investimentos	25,000.00	31,250.00	31,250.00	87,500.00
4120.00.00.00	Equipamentos e Material Permanentes	25,000.00	31,250.00	31,250.00	87,500.00
08420212.011					
Manutencao das Atividades do Ensino		2,586,000.00	3,232,500.00	3,232,500.00	9,051,000.00
3000.00.00.00	Despesas Correntes	2,586,000.00	3,232,500.00	3,232,500.00	9,051,000.00
3100.00.00.00	Despesas de Custeio	2,586,000.00	3,232,500.00	3,232,500.00	9,051,000.00
3110.00.00.00	Pessoal	2,184,000.00	2,730,000.00	2,730,000.00	7,644,000.00
3111.00.00.00	Pessoal Civil	2,184,000.00	2,730,000.00	2,730,000.00	7,644,000.00
3120.00.00.00	Material de Consumo	100,000.00	125,000.00	125,000.00	350,000.00
3130.00.00.00	Servicos de Terceiros e Encargos	302,000.00	377,500.00	377,500.00	1,057,000.00
3131.00.00.00	Remuneracao de Servicos Pessoais	2,000.00	2,500.00	2,500.00	7,000.00
3132.00.00.00	Outros Servicos e Encargos	300,000.00	375,000.00	375,000.00	1,050,000.00
0842025					
Edificacoes Publicas		250,000.00	312,500.00	312,500.00	875,000.00
08420251.003					
Construc.e Ampliacao Unidades Escolares		250,000.00	312,500.00	312,500.00	875,000.00

	1996	1997	1998	Total
4000.00.00.00 Despesas de Capital	250,000.00	312,500.00	312,500.00	875,000.00
4100.00.00.00 Investimentos	250,000.00	312,500.00	312,500.00	875,000.00
4110.00.00.00 Obras e Instalacoes	250,000.00	312,500.00	312,500.00	875,000.00
0845				
Ensino Supletivo	5,000.00	6,250.00	6,250.00	17,500.00
0845217				
Treinamento de Recursos Humanos	5,000.00	6,250.00	6,250.00	17,500.00
08452172.012				
Treinamento de Desenvolv. Rec. Humanos	5,000.00	6,250.00	6,250.00	17,500.00
3000.00.00.00 Despesas Correntes	5,000.00	6,250.00	6,250.00	17,500.00
3100.00.00.00 Despesas de Custeio	5,000.00	6,250.00	6,250.00	17,500.00
3130.00.00.00 Servicos de Terceiros e Encargos	5,000.00	6,250.00	6,250.00	17,500.00
32.00.00.00 Outros Servicos e Encargos	5,000.00	6,250.00	6,250.00	17,500.00
Educacao Fisica e Desportos	300,000.00	375,000.00	375,000.00	1,050,000.00
0846224				
Desporto Amador	250,000.00	312,500.00	312,500.00	875,000.00
08462241.019				
Obras Instalacoes Estadios Esportivos	200,000.00	250,000.00	250,000.00	700,000.00
4000.00.00.00 Despesas de Capital	200,000.00	250,000.00	250,000.00	700,000.00
4100.00.00.00 Investimentos	200,000.00	250,000.00	250,000.00	700,000.00
4110.00.00.00 Obras e Instalacoes	200,000.00	250,000.00	250,000.00	700,000.00
08462242.015				
Participacao no Desenvolv.Esporte Amador	50,000.00	62,500.00	62,500.00	175,000.00
3000.00.00.00 Despesas Correntes	50,000.00	62,500.00	62,500.00	175,000.00
3100.00.00.00 Despesas de Custeio	50,000.00	62,500.00	62,500.00	175,000.00
3130.00.00.00 Servicos de Terceiros e Encargos	50,000.00	62,500.00	62,500.00	175,000.00
3132.00.00.00 Outros Servicos e Encargos	50,000.00	62,500.00	62,500.00	175,000.00
46228				
Parques Recreativos e Desportivos	50,000.00	62,500.00	62,500.00	175,000.00
462281.005				
Construcao de Quadras Polivalentes	50,000.00	62,500.00	62,500.00	175,000.00
4000.00.00.00 Despesas de Capital	50,000.00	62,500.00	62,500.00	175,000.00
4100.00.00.00 Investimentos	50,000.00	62,500.00	62,500.00	175,000.00
4110.00.00.00 Obras e Instalacoes	50,000.00	62,500.00	62,500.00	175,000.00
0847				
Assistencia a Educandos	210,000.00	262,500.00	262,500.00	735,000.00
0847183				
Programacao Especial	100,000.00	125,000.00	125,000.00	350,000.00
08471832.016				
Programa Assistencia a Educandos	100,000.00	125,000.00	125,000.00	350,000.00
3000.00.00.00 Despesas Correntes	100,000.00	125,000.00	125,000.00	350,000.00
3200.00.00.00 Transferencias Correntes	100,000.00	125,000.00	125,000.00	350,000.00
3250.00.00.00 Transferencias a Pessoas	100,000.00	125,000.00	125,000.00	350,000.00
3254.00.00.00 Apoio Financeiro a Estudantes	100,000.00	125,000.00	125,000.00	350,000.00
0847427				
Alimentacao e Nutricao	110,000.00	137,500.00	137,500.00	385,000.00
08474271.002				
Reequipamento da Merenda Escolar	10,000.00	12,500.00	12,500.00	35,000.00

	1996	1997	1998	Total
4000.00.00.00 Despesas de Capital	10,000.00	12,500.00	12,500.00	35,000.00
4100.00.00.00 Investimentos	10,000.00	12,500.00	12,500.00	35,000.00
4120.00.00.00 Equipamentos e Material Permanentes	10,000.00	12,500.00	12,500.00	35,000.00
08474272.013				
Manutencao da Merenda Escolar	100,000.00	125,000.00	125,000.00	350,000.00
3000.00.00.00 Despesas Correntes	100,000.00	125,000.00	125,000.00	350,000.00
3100.00.00.00 Despesas de Custeio	100,000.00	125,000.00	125,000.00	350,000.00
3120.00.00.00 Material de Consumo	100,000.00	125,000.00	125,000.00	350,000.00
0848				
Cultura	30,000.00	37,500.00	37,500.00	105,000.00
[illegible]247				
[illegible]usao Cultural	30,000.00	37,500.00	37,500.00	105,000.00
08482472.014				
Difusao Cultural	30,000.00	37,500.00	37,500.00	105,000.00
3000.00.00.00 Despesas Correntes	30,000.00	37,500.00	37,500.00	105,000.00
3100.00.00.00 Despesas de Custeio	30,000.00	37,500.00	37,500.00	105,000.00
3120.00.00.00 Material de Consumo	10,000.00	12,500.00	12,500.00	35,000.00
3130.00.00.00 Servicos de Terceiros e Encargos	20,000.00	25,000.00	25,000.00	70,000.00
3132.00.00.00 Outros Servicos e Encargos	20,000.00	25,000.00	25,000.00	70,000.00
10				
Habitacao e Urbanismo	3,980,000.00	4,975,000.00	4,975,000.00	13,930,000.00
1007				
Administracao	120,000.00	150,000.00	150,000.00	420,000.00
1007021				
Administracao Geral	20,000.00	25,000.00	25,000.00	70,000.00
10070211.009				
[illegible]isicao de Imoveis p/ Fins Publicos	20,000.00	25,000.00	25,000.00	70,000.00
[illegible].00.00.00 Despesas de Capital	20,000.00	25,000.00	25,000.00	70,000.00
4200.00.00.00 Inversoes Financeiras	20,000.00	25,000.00	25,000.00	70,000.00
4210.00.00.00 Aquisicao de Imoveis	20,000.00	25,000.00	25,000.00	70,000.00
1007025				
Edificacoes Publicas	100,000.00	125,000.00	125,000.00	350,000.00
10070251.008				
Construcao de Imoveis p/ Fins Publicos	100,000.00	125,000.00	125,000.00	350,000.00
4000.00.00.00 Despesas de Capital	100,000.00	125,000.00	125,000.00	350,000.00
4100.00.00.00 Investimentos	100,000.00	125,000.00	125,000.00	350,000.00
4110.00.00.00 Obras e Instalacoes	100,000.00	125,000.00	125,000.00	350,000.00
1057				
Habitacao	100,000.00	125,000.00	125,000.00	350,000.00
1057316				
Habitacoes Urbanas	100,000.00	125,000.00	125,000.00	350,000.00
10573162.006				
Programa Habitacoes Populares	100,000.00	125,000.00	125,000.00	350,000.00
3000.00.00.00 Despesas Correntes	100,000.00	125,000.00	125,000.00	350,000.00
3100.00.00.00 Despesas de Custeio	100,000.00	125,000.00	125,000.00	350,000.00
3130.00.00.00 Servicos de Terceiros e Encargos	100,000.00	125,000.00	125,000.00	350,000.00
3132.00.00.00 Outros Servicos e Encargos	100,000.00	125,000.00	125,000.00	350,000.00

	1996	1997	1998	Total
1058				
Urbanismo	3,460,000.00	4,325,000.00	4,325,000.00	12,110,000.00
1058021				
Administracao Geral	3,360,000.00	4,200,000.00	4,200,000.00	11,760,000.00
10580211.001				
Reequipamento da Unidade	50,000.00	62,500.00	62,500.00	175,000.00
4000.00.00.00 Despesas de Capital	50,000.00	62,500.00	62,500.00	175,000.00
4100.00.00.00 Investimentos	50,000.00	62,500.00	62,500.00	175,000.00
4120.00.00.00 Equipamentos e Material Permanentes	50,000.00	62,500.00	62,500.00	175,000.00
10580212.001				
Manutencao da Unidade	3,310,000.00	4,137,500.00	4,137,500.00	11,585,000.00
[illegible].00.00.00 Despesas Correntes	3,310,000.00	4,137,500.00	4,137,500.00	11,585,000.00
[illegible].00.00.00 Despesas de Custeio	3,310,000.00	4,137,500.00	4,137,500.00	11,585,000.00
3110.00.00.00 Pessoal	600,000.00	750,000.00	750,000.00	2,100,000.00
3111.00.00.00 Pessoal Civil	600,000.00	750,000.00	750,000.00	2,100,000.00
3120.00.00.00 Material de Consumo	300,000.00	375,000.00	375,000.00	1,050,000.00
3130.00.00.00 Servicos de Terceiros e Encargos	2,410,000.00	3,012,500.00	3,012,500.00	8,435,000.00
3131.00.00.00 Remuneracao de Servicos Pessoais	10,000.00	12,500.00	12,500.00	35,000.00
3132.00.00.00 Outros Servicos e Encargos	2,400,000.00	3,000,000.00	3,000,000.00	8,400,000.00
1058323				
Planejamento Urbano	100,000.00	125,000.00	125,000.00	350,000.00
10583231.015				
Urbanizacao e Protecao Vias Urbanas	100,000.00	125,000.00	125,000.00	350,000.00
4000.00.00.00 Despesas de Capital	100,000.00	125,000.00	125,000.00	350,000.00
4100.00.00.00 Investimentos	100,000.00	125,000.00	125,000.00	350,000.00
4110.00.00.00 Obras e Instalacoes	100,000.00	125,000.00	125,000.00	350,000.00
[illegible]				
Servicos de Utilidades Publicas	300,000.00	375,000.00	375,000.00	1,050,000.00
1060327				
Iluminacao Publica	200,000.00	250,000.00	250,000.00	700,000.00
10603271.010				
Reforma e Ampliacao de Iluminac. Publica	200,000.00	250,000.00	250,000.00	700,000.00
4000.00.00.00 Despesas de Capital	200,000.00	250,000.00	250,000.00	700,000.00
4100.00.00.00 Investimentos	200,000.00	250,000.00	250,000.00	700,000.00
4110.00.00.00 Obras e Instalacoes	200,000.00	250,000.00	250,000.00	700,000.00
1060328				
Parques e Jardins	100,000.00	125,000.00	125,000.00	350,000.00
10603281.011				
Reforma e Construcao de Pracas e Jardins	100,000.00	125,000.00	125,000.00	350,000.00
4000.00.00.00 Despesas de Capital	100,000.00	125,000.00	125,000.00	350,000.00
4100.00.00.00 Investimentos	100,000.00	125,000.00	125,000.00	350,000.00
4110.00.00.00 Obras e Instalacoes	100,000.00	125,000.00	125,000.00	350,000.00
11				
Industria, Comercio e Servicos	615,000.00	768,750.00	768,750.00	2,152,500.00
1165				
Turismo	615,000.00	768,750.00	768,750.00	2,152,500.00

	1996	1997	1998	Total
1165021				
Administracao Geral	615,000.00	768,750.00	768,750.00	2,152,500.00
11650211.001				
Reequipamento da Unidade	10,000.00	12,500.00	12,500.00	35,000.00
4000.00.00.00 Despesas de Capital	10,000.00	12,500.00	12,500.00	35,000.00
4100.00.00.00 Investimentos	10,000.00	12,500.00	12,500.00	35,000.00
4120.00.00.00 Equipamentos e Material Permanentes	10,000.00	12,500.00	12,500.00	35,000.00
11650212.001				
Manutencao da Unidade	350,000.00	437,500.00	437,500.00	1,225,000.00
3000.00.00.00 Despesas Correntes	350,000.00	437,500.00	437,500.00	1,225,000.00
3100.00.00.00 Despesas de Custeio	350,000.00	437,500.00	437,500.00	1,225,000.00
[illegible].00.00.00 Pessoal	188,000.00	235,000.00	235,000.00	658,000.00
[illegible].00.00.00 Pessoal Civil	188,000.00	235,000.00	235,000.00	658,000.00
3120.00.00.00 Material de Consumo	40,000.00	50,000.00	50,000.00	140,000.00
3130.00.00.00 Servicos de Terceiros e Encargos	122,000.00	152,500.00	152,500.00	427,000.00
3131.00.00.00 Remuneracao de Servicos Pessoais	2,000.00	2,500.00	2,500.00	7,000.00
3132.00.00.00 Outros Servicos e Encargos	120,000.00	150,000.00	150,000.00	420,000.00
11650212.018				
Desenvolvimento Atividades Turisticas	255,000.00	318,750.00	318,750.00	892,500.00
3000.00.00.00 Despesas Correntes	255,000.00	318,750.00	318,750.00	892,500.00
3100.00.00.00 Despesas de Custeio	255,000.00	318,750.00	318,750.00	892,500.00
3120.00.00.00 Material de Consumo	5,000.00	6,250.00	6,250.00	17,500.00
3130.00.00.00 Servicos de Terceiros e Encargos	250,000.00	312,500.00	312,500.00	875,000.00
3132.00.00.00 Outros Servicos e Encargos	250,000.00	312,500.00	312,500.00	875,000.00
[illegible]				
Saude e Saneamento	3,612,000.00	4,515,000.00	4,515,000.00	12,642,000.00
1375				
Saude	3,012,000.00	3,765,000.00	3,765,000.00	10,542,000.00
1375428				
Assistencia Medica e Sanitaria	3,012,000.00	3,765,000.00	3,765,000.00	10,542,000.00
13754281.001				
Reequipamento da Unidade	20,000.00	25,000.00	25,000.00	70,000.00
4000.00.00.00 Despesas de Capital	20,000.00	25,000.00	25,000.00	70,000.00
4100.00.00.00 Investimentos	20,000.00	25,000.00	25,000.00	70,000.00
4120.00.00.00 Equipamentos e Material Permanentes	20,000.00	25,000.00	25,000.00	70,000.00
13754281.006				
Ampliacao e Const. de Unidades de Saude	150,000.00	187,500.00	187,500.00	525,000.00
4000.00.00.00 Despesas de Capital	150,000.00	187,500.00	187,500.00	525,000.00
4100.00.00.00 Investimentos	150,000.00	187,500.00	187,500.00	525,000.00
4110.00.00.00 Obras e Instalacoes	150,000.00	187,500.00	187,500.00	525,000.00
13754281.007				
Reequipamento de Unidades de Saude	40,000.00	50,000.00	50,000.00	140,000.00
4000.00.00.00 Despesas de Capital	40,000.00	50,000.00	50,000.00	140,000.00
4100.00.00.00 Investimentos	40,000.00	50,000.00	50,000.00	140,000.00
4120.00.00.00 Equipamentos e Material Permanentes	40,000.00	50,000.00	50,000.00	140,000.00

		1996	1997	1998	Total
13754282.001					
Manutencao da Unidade		2,802,000.00	3,502,500.00	3,502,500.00	9,807,000.00
3000.00.00.00	Despesas Correntes	2,802,000.00	3,502,500.00	3,502,500.00	9,807,000.00
3100.00.00.00	Despesas de Custeio	2,802,000.00	3,502,500.00	3,502,500.00	9,807,000.00
3110.00.00.00	Pessoal	2,000,000.00	2,500,000.00	2,500,000.00	7,000,000.00
3111.00.00.00	Pessoal Civil	2,000,000.00	2,500,000.00	2,500,000.00	7,000,000.00
3120.00.00.00	Material de Consumo	500,000.00	625,000.00	625,000.00	1,750,000.00
3130.00.00.00	Servicos de Terceiros e Encargos	302,000.00	377,500.00	377,500.00	1,057,000.00
3131.00.00.00	Remuneracao de Servicos Pessoais	2,000.00	2,500.00	2,500.00	7,000.00
3132.00.00.00	Outros Servicos e Encargos	300,000.00	375,000.00	375,000.00	1,050,000.00
1376					
Saneamento		600,000.00	750,000.00	750,000.00	2,100,000.00
1376448					
Saneamento Geral		600,000.00	750,000.00	750,000.00	2,100,000.00
13764481.012					
Construcao Gal. Aguas Pluv/Sanitarias		600,000.00	750,000.00	750,000.00	2,100,000.00
4000.00.00.00	Despesas de Capital	600,000.00	750,000.00	750,000.00	2,100,000.00
4100.00.00.00	Investimentos	600,000.00	750,000.00	750,000.00	2,100,000.00
4110.00.00.00	Obras e Instalacoes	600,000.00	750,000.00	750,000.00	2,100,000.00
15					
Assistencia e Previdencia		1,524,000.00	1,905,000.00	1,905,000.00	5,334,000.00
1581					
Assistencia		300,000.00	375,000.00	375,000.00	1,050,000.00
1581487					
Assistencia Comunitaria		300,000.00	375,000.00	375,000.00	1,050,000.00
15814872.004					
Manutencao da Assessoria Prom. Social		90,000.00	112,500.00	112,500.00	315,000.00
3000.00.00.00	Despesas Correntes	85,000.00	106,250.00	106,250.00	297,500.00
3100.00.00.00	Despesas de Custeio	85,000.00	106,250.00	106,250.00	297,500.00
3110.00.00.00	Pessoal	40,000.00	50,000.00	50,000.00	140,000.00
3111.00.00.00	Pessoal Civil	40,000.00	50,000.00	50,000.00	140,000.00
3120.00.00.00	Material de Consumo	5,000.00	6,250.00	6,250.00	17,500.00
3130.00.00.00	Servicos de Terceiros e Encargos	40,000.00	50,000.00	50,000.00	140,000.00
3132.00.00.00	Outros Servicos e Encargos	40,000.00	50,000.00	50,000.00	140,000.00
4000.00.00.00	Despesas de Capital	5,000.00	6,250.00	6,250.00	17,500.00
4100.00.00.00	Investimentos	5,000.00	6,250.00	6,250.00	17,500.00
4120.00.00.00	Equipamentos e Material Permanentes	5,000.00	6,250.00	6,250.00	17,500.00
15814872.017					
Desenvolvimento Programas Comunitarios		210,000.00	262,500.00	262,500.00	735,000.00
3000.00.00.00	Despesas Correntes	210,000.00	262,500.00	262,500.00	735,000.00
3100.00.00.00	Despesas de Custeio	210,000.00	262,500.00	262,500.00	735,000.00
3120.00.00.00	Material de Consumo	10,000.00	12,500.00	12,500.00	35,000.00
3130.00.00.00	Servicos de Terceiros e Encargos	200,000.00	250,000.00	250,000.00	700,000.00
3132.00.00.00	Outros Servicos e Encargos	200,000.00	250,000.00	250,000.00	700,000.00

	1996	1997	1998	Total
1582				
Previdencia	1,044,000.00	1,305,000.00	1,305,000.00	3,654,000.00
1582492				
Previdencia Social a Segurados	1,040,000.00	1,300,000.00	1,300,000.00	3,640,000.00
15824922.002				
Encargos Sociais Servidores Publicos	540,000.00	675,000.00	675,000.00	1,890,000.00
3000.00.00.00 Despesas Correntes	540,000.00	675,000.00	675,000.00	1,890,000.00
3100.00.00.00 Despesas de Custeio	500,000.00	625,000.00	625,000.00	1,750,000.00
3110.00.00.00 Pessoal	500,000.00	625,000.00	625,000.00	1,750,000.00
3113.00.00.00 Obrigacoes Patronais	500,000.00	625,000.00	625,000.00	1,750,000.00
3200.00.00.00 Transferencias Correntes	40,000.00	50,000.00	50,000.00	140,000.00
[illegible].00.00.00 Transferencias a Pessoas	40,000.00	50,000.00	50,000.00	140,000.00
3253.00.00.00 Salario-Familia	40,000.00	50,000.00	50,000.00	140,000.00
15824922.008				
Contribuicoes Previdenciarias	500,000.00	625,000.00	625,000.00	1,750,000.00
3000.00.00.00 Despesas Correntes	500,000.00	625,000.00	625,000.00	1,750,000.00
3200.00.00.00 Transferencias Correntes	500,000.00	625,000.00	625,000.00	1,750,000.00
3250.00.00.00 Transferencias a Pessoas	500,000.00	625,000.00	625,000.00	1,750,000.00
3256.00.00.00 Beneficios da Previdencia Social	500,000.00	625,000.00	625,000.00	1,750,000.00
1582495				
Previdencia Social Inativos/Pensionistas	4,000.00	5,000.00	5,000.00	14,000.00
15824952.007				
Encargos Socias C/ Inativos/Pensionist.	4,000.00	5,000.00	5,000.00	14,000.00
3000.00.00.00 Despesas Correntes	4,000.00	5,000.00	5,000.00	14,000.00
3200.00.00.00 Transferencias Correntes	4,000.00	5,000.00	5,000.00	14,000.00
3250.00.00.00 Transferencias a Pessoas	4,000.00	5,000.00	5,000.00	14,000.00
3251.00.00.00 Inativos	2,000.00	2,500.00	2,500.00	7,000.00
[illegible]2.00.00.00 Pensionistas	2,000.00	2,500.00	2,500.00	7,000.00
1584				
Progr.de Formacao do Patrim.do Serv.Publ	180,000.00	225,000.00	225,000.00	630,000.00
1584021				
Administracao Geral	180,000.00	225,000.00	225,000.00	630,000.00
15840212.010				
Contribuicao p/ Formacao PASEP	180,000.00	225,000.00	225,000.00	630,000.00
3000.00.00.00 Despesas Correntes	180,000.00	225,000.00	225,000.00	630,000.00
3200.00.00.00 Transferencias Correntes	180,000.00	225,000.00	225,000.00	630,000.00
3280.00.00.00 Contribuicoes P/ Formacao do P.A.S.E.P.	180,000.00	225,000.00	225,000.00	630,000.00
16				
Transporte	800,000.00	1,000,000.00	1,000,000.00	2,800,000.00
1688				
Transporte Rodoviario	100,000.00	125,000.00	125,000.00	350,000.00
1688534				
Estradas Vicinais	100,000.00	125,000.00	125,000.00	350,000.00
16885341.014				
Restauracao e Pavimento. Estrada Vicinais	100,000.00	125,000.00	125,000.00	350,000.00
4000.00.00.00 Despesas de Capital	100,000.00	125,000.00	125,000.00	350,000.00
4100.00.00.00 Investimentos	100,000.00	125,000.00	125,000.00	350,000.00
4110.00.00.00 Obras e Instalacoes	100,000.00	125,000.00	125,000.00	350,000.00

		1996	1997	1998	Total
1691					
transporte Urbano		700,000.00	875,000.00	875,000.00	2,450,000.00
1691575					
Vias Urbanas		700,000.00	875,000.00	875,000.00	2,450,000.00
16915751.013					
Pavimentacao e Meio Fio Vias Urbanas		700,000.00	875,000.00	875,000.00	2,450,000.00
4000.00.00.00	Despesas de Capital	700,000.00	875,000.00	875,000.00	2,450,000.00
4100.00.00.00	Investimentos	700,000.00	875,000.00	875,000.00	2,450,000.00
4110.00.00.00	Obras e Instalacoes	700,000.00	875,000.00	875,000.00	2,450,000.00
Total Geral....		19,924,400.00	24,905,500.00	24,905,500.00	69,735,400.00

Demonstrativo das Despesas de Capital, por Funcao
Programas, Subprogramas, Projetos e Atividades, Trienio 1996/1998
Exercico de 1996

	1996	1997	1998	Total
01				
Legislativa	685,000.00	856,250.00	856,250.00	2,397,500.00
0107				
Administracao	685,000.00	856,250.00	856,250.00	2,397,500.00
0107021				
Administracao Geral	190,000.00	237,500.00	237,500.00	665,000.00
01070211.001				
Reequipamento da Unidade	90,000.00	112,500.00	112,500.00	315,000.00
4000.00.00.00 Despesas de Capital	90,000.00	112,500.00	112,500.00	315,000.00
4100.00.00.00 Investimentos	90,000.00	112,500.00	112,500.00	315,000.00
4120.00.00.00 Equipamentos e Material Permanentes	90,000.00	112,500.00	112,500.00	315,000.00
01070211.018				
Aquisicao Terreno Const. Predio Camara	100,000.00	125,000.00	125,000.00	350,000.00
4000.00.00.00 Despesas de Capital	100,000.00	125,000.00	125,000.00	350,000.00
4200.00.00.00 Inversoes Financeiras	100,000.00	125,000.00	125,000.00	350,000.00
4210.00.00.00 Aquisicao de Imoveis	100,000.00	125,000.00	125,000.00	350,000.00
0107025				
Edificacoes Publicas	495,000.00	618,750.00	618,750.00	1,732,500.00
01070251.017				
Construcao Predio da Camara Municipal	495,000.00	618,750.00	618,750.00	1,732,500.00
4000.00.00.00 Despesas de Capital	495,000.00	618,750.00	618,750.00	1,732,500.00
4100.00.00.00 Investimentos	495,000.00	618,750.00	618,750.00	1,732,500.00
4110.00.00.00 Obras e Instalacoes	495,000.00	618,750.00	618,750.00	1,732,500.00
03				
Administracao e Planejamento	100,000.00	125,000.00	125,000.00	350,000.00
0307				
Administracao	50,000.00	62,500.00	62,500.00	175,000.00
7020				
Supervisao e Coordenacao Superior	50,000.00	62,500.00	62,500.00	175,000.00
03070201.001				
Reequipamento da Unidade	50,000.00	62,500.00	62,500.00	175,000.00
4000.00.00.00 Despesas de Capital	50,000.00	62,500.00	62,500.00	175,000.00
4100.00.00.00 Investimentos	50,000.00	62,500.00	62,500.00	175,000.00
4120.00.00.00 Equipamentos e Material Permanentes	50,000.00	62,500.00	62,500.00	175,000.00
0308				
Administracao Financeira	50,000.00	62,500.00	62,500.00	175,000.00
0308020				
Supervisao e Coordenacao Superior	50,000.00	62,500.00	62,500.00	175,000.00
03080201.001				
Reequipamento da Unidade	50,000.00	62,500.00	62,500.00	175,000.00
4000.00.00.00 Despesas de Capital	50,000.00	62,500.00	62,500.00	175,000.00
4100.00.00.00 Investimentos	50,000.00	62,500.00	62,500.00	175,000.00
4120.00.00.00 Equipamentos e Material Permanentes	50,000.00	62,500.00	62,500.00	175,000.00
04				
Agricultura	60,000.00	75,000.00	75,000.00	210,000.00

	1996	1997	1998	Total
0407				
Administracao	10,000.00	12,500.00	12,500.00	35,000.00
0407021				
Administracao Geral	10,000.00	12,500.00	12,500.00	35,000.00
04070211.001				
Reequipamento da Unidade	10,000.00	12,500.00	12,500.00	35,000.00
4000.00.00.00 Despesas de Capital	10,000.00	12,500.00	12,500.00	35,000.00
4100.00.00.00 Investimentos	10,000.00	12,500.00	12,500.00	35,000.00
4120.00.00.00 Equipamentos e Material Permanentes	10,000.00	12,500.00	12,500.00	35,000.00
0416				
Abastecimento	50,000.00	62,500.00	62,500.00	175,000.00
[illegible]6096				
[illegible]stema de Distrib.de Produtos Agricolas	50,000.00	62,500.00	62,500.00	175,000.00
04160961.016				
Ampliacao Horto/Mercado	50,000.00	62,500.00	62,500.00	175,000.00
4000.00.00.00 Despesas de Capital	50,000.00	62,500.00	62,500.00	175,000.00
4100.00.00.00 Investimentos	50,000.00	62,500.00	62,500.00	175,000.00
4110.00.00.00 Obras e Instalacoes	50,000.00	62,500.00	62,500.00	175,000.00
08				
Educacao e Cultura	535,000.00	668,750.00	668,750.00	1,872,500.00
0842				
Ensino Fundamental	275,000.00	343,750.00	343,750.00	962,500.00
0842021				
Administracao Geral	25,000.00	31,250.00	31,250.00	87,500.00
08420211.004				
Reequipamento de Unidades Escolares	25,000.00	31,250.00	31,250.00	87,500.00
4000.00.00.00 Despesas de Capital	25,000.00	31,250.00	31,250.00	87,500.00
[illegible]0.00.00.00 Investimentos	25,000.00	31,250.00	31,250.00	87,500.00
4120.00.00.00 Equipamentos e Material Permanentes	25,000.00	31,250.00	31,250.00	87,500.00
0842025				
Edificacoes Publicas	250,000.00	312,500.00	312,500.00	875,000.00
08420251.003				
Construc.e Ampliacao Unidades Escolares	250,000.00	312,500.00	312,500.00	875,000.00
4000.00.00.00 Despesas de Capital	250,000.00	312,500.00	312,500.00	875,000.00
4100.00.00.00 Investimentos	250,000.00	312,500.00	312,500.00	875,000.00
4110.00.00.00 Obras e Instalacoes	250,000.00	312,500.00	312,500.00	875,000.00
0846				
Educacao Fisica e Desportos	250,000.00	312,500.00	312,500.00	875,000.00
0846224				
Desporto Amador	200,000.00	250,000.00	250,000.00	700,000.00
08462241.019				
Obras Instalacoes Estadios Esportivos	200,000.00	250,000.00	250,000.00	700,000.00
4000.00.00.00 Despesas de Capital	200,000.00	250,000.00	250,000.00	700,000.00
4100.00.00.00 Investimentos	200,000.00	250,000.00	250,000.00	700,000.00

	1996	1997	1998	Total
4110.00.00.00 Obras e Instalacoes	200,000.00	250,000.00	250,000.00	700,000.00
0846228				
Parques Recreativos e Desportivos	50,000.00	62,500.00	62,500.00	175,000.00
08462281.005				
Construcao de Quadras Polivalentes	50,000.00	62,500.00	62,500.00	175,000.00
4000.00.00.00 Despesas de Capital	50,000.00	62,500.00	62,500.00	175,000.00
4100.00.00.00 Investimentos	50,000.00	62,500.00	62,500.00	175,000.00
4110.00.00.00 Obras e Instalacoes	50,000.00	62,500.00	62,500.00	175,000.00
[illegible]				
[illegible]istencia a Educandos	10,000.00	12,500.00	12,500.00	35,000.00
0847427				
Alimentacao e Nutricao	10,000.00	12,500.00	12,500.00	35,000.00
08474271.002				
Reequipamento da Merenda Escolar	10,000.00	12,500.00	12,500.00	35,000.00
4000.00.00.00 Despesas de Capital	10,000.00	12,500.00	12,500.00	35,000.00
4100.00.00.00 Investimentos	10,000.00	12,500.00	12,500.00	35,000.00
4120.00.00.00 Equipamentos e Material Permanentes	10,000.00	12,500.00	12,500.00	35,000.00
10				
Habitacao e Urbanismo	570,000.00	712,500.00	712,500.00	1,995,000.00
1007				
Administracao	120,000.00	150,000.00	150,000.00	420,000.00
1007021				
Administracao Geral	20,000.00	25,000.00	25,000.00	70,000.00
10070211.009				
[illegible]uisicao de Imoveis p/ Fins Publicos	20,000.00	25,000.00	25,000.00	70,000.00
4000.00.00.00 Despesas de Capital	20,000.00	25,000.00	25,000.00	70,000.00
4200.00.00.00 Inversoes Financeiras	20,000.00	25,000.00	25,000.00	70,000.00
4210.00.00.00 Aquisicao de Imoveis	20,000.00	25,000.00	25,000.00	70,000.00
1007025				
Edificacoes Publicas	100,000.00	125,000.00	125,000.00	350,000.00
10070251.008				
Construcao de Imoveis p/ Fins Publicos	100,000.00	125,000.00	125,000.00	350,000.00
4000.00.00.00 Despesas de Capital	100,000.00	125,000.00	125,000.00	350,000.00
4100.00.00.00 Investimentos	100,000.00	125,000.00	125,000.00	350,000.00
4110.00.00.00 Obras e Instalacoes	100,000.00	125,000.00	125,000.00	350,000.00
1058				
Urbanismo	150,000.00	187,500.00	187,500.00	525,000.00
1058021				
Administracao Geral	50,000.00	62,500.00	62,500.00	175,000.00
10580211.001				
Reequipamento da Unidade	50,000.00	62,500.00	62,500.00	175,000.00
4000.00.00.00 Despesas de Capital	50,000.00	62,500.00	62,500.00	175,000.00
4100.00.00.00 Investimentos	50,000.00	62,500.00	62,500.00	175,000.00

	1996	1997	1998	Total
4120.00.00.00 Equipamentos e Material Permanentes	50,000.00	62,500.00	62,500.00	175,000.00
1058323				
Planejamento Urbano	100,000.00	125,000.00	125,000.00	350,000.00
10583231.015				
Urbanizacao e Protecao Vias Urbanas	100,000.00	125,000.00	125,000.00	350,000.00
4000.00.00.00 Despesas de Capital	100,000.00	125,000.00	125,000.00	350,000.00
4100.00.00.00 Investimentos	100,000.00	125,000.00	125,000.00	350,000.00
4110.00.00.00 Obras e Instalacoes	100,000.00	125,000.00	125,000.00	350,000.00
1060				
[illegible]icos de Utilidades Publicas	300,000.00	375,000.00	375,000.00	1,050,000.00
1060327				
Iluminacao Publica	200,000.00	250,000.00	250,000.00	700,000.00
10603271.010				
Reforma e Ampliacao de Iluminac. Publica	200,000.00	250,000.00	250,000.00	700,000.00
4000.00.00.00 Despesas de Capital	200,000.00	250,000.00	250,000.00	700,000.00
4100.00.00.00 Investimentos	200,000.00	250,000.00	250,000.00	700,000.00
4110.00.00.00 Obras e Instalacoes	200,000.00	250,000.00	250,000.00	700,000.00
1060328				
Parques e Jardins	100,000.00	125,000.00	125,000.00	350,000.00
10603281.011				
Reforma e Construcao de Pracas e Jardins	100,000.00	125,000.00	125,000.00	350,000.00
4000.00.00.00 Despesas de Capital	100,000.00	125,000.00	125,000.00	350,000.00
4100.00.00.00 Investimentos	100,000.00	125,000.00	125,000.00	350,000.00
4110.00.00.00 Obras e Instalacoes	100,000.00	125,000.00	125,000.00	350,000.00
[redacted]				
11				
Industria, Comercio e Servicos	10,000.00	12,500.00	12,500.00	35,000.00
1165				
Turismo	10,000.00	12,500.00	12,500.00	35,000.00
1165021				
Administracao Geral	10,000.00	12,500.00	12,500.00	35,000.00
11650211.001				
Reequipamento da Unidade	10,000.00	12,500.00	12,500.00	35,000.00
4000.00.00.00 Despesas de Capital	10,000.00	12,500.00	12,500.00	35,000.00
4100.00.00.00 Investimentos	10,000.00	12,500.00	12,500.00	35,000.00
4120.00.00.00 Equipamentos e Material Permanentes	10,000.00	12,500.00	12,500.00	35,000.00
13				
Saude e Saneamento	810,000.00	1,012,500.00	1,012,500.00	2,835,000.00
1375				
Saude	210,000.00	262,500.00	262,500.00	735,000.00
1375428				
Assistencia Medica e Sanitaria	210,000.00	262,500.00	262,500.00	735,000.00
13754281.001				
Reequipamento da Unidade	20,000.00	25,000.00	25,000.00	70,000.00

		1996	1997	1998	Total
4000.00.00.00	Despesas de Capital	20,000.00	25,000.00	25,000.00	70,000.00
4100.00.00.00	Investimentos	20,000.00	25,000.00	25,000.00	70,000.00
4120.00.00.00	Equipamentos e Material Permanentes	20,000.00	25,000.00	25,000.00	70,000.00
13754281.006					
Ampliacao e Const. de Unidades de Saude		150,000.00	187,500.00	187,500.00	525,000.00
4000.00.00.00	Despesas de Capital	150,000.00	187,500.00	187,500.00	525,000.00
4100.00.00.00	Investimentos	150,000.00	187,500.00	187,500.00	525,000.00
4110.00.00.00	Obras e Instalacoes	150,000.00	187,500.00	187,500.00	525,000.00
13754281.007					
[illegible]uipamento de Unidades de Saude		40,000.00	50,000.00	50,000.00	140,000.00
4000.00.00.00	Despesas de Capital	40,000.00	50,000.00	50,000.00	140,000.00
4100.00.00.00	Investimentos	40,000.00	50,000.00	50,000.00	140,000.00
4120.00.00.00	Equipamentos e Material Permanentes	40,000.00	50,000.00	50,000.00	140,000.00
1376					
Saneamento		600,000.00	750,000.00	750,000.00	2,100,000.00
1376448					
Saneamento Geral		600,000.00	750,000.00	750,000.00	2,100,000.00
13764481.012					
Construcao Sal. Aguas Pluv/Sanitarias		600,000.00	750,000.00	750,000.00	2,100,000.00
4000.00.00.00	Despesas de Capital	600,000.00	750,000.00	750,000.00	2,100,000.00
4100.00.00.00	Investimentos	600,000.00	750,000.00	750,000.00	2,100,000.00
4110.00.00.00	Obras e Instalacoes	600,000.00	750,000.00	750,000.00	2,100,000.00
16					
[illegible]sporte		800,000.00	1,000,000.00	1,000,000.00	2,800,000.00
1688					
Transporte Rodoviario		100,000.00	125,000.00	125,000.00	350,000.00
1688534					
Estradas Vicinais		100,000.00	125,000.00	125,000.00	350,000.00
16885341.014					
Restauracao e Paviment. Estrada Vicinais		100,000.00	125,000.00	125,000.00	350,000.00
4000.00.00.00	Despesas de Capital	100,000.00	125,000.00	125,000.00	350,000.00
4100.00.00.00	Investimentos	100,000.00	125,000.00	125,000.00	350,000.00
4110.00.00.00	Obras e Instalacoes	100,000.00	125,000.00	125,000.00	350,000.00
1691					
transporte Urbano		700,000.00	875,000.00	875,000.00	2,450,000.00
1691575					
Vias Urbanas		700,000.00	875,000.00	875,000.00	2,450,000.00
16915751.013					
Pavimentacao e Meio Fio Vias Urbanas		700,000.00	875,000.00	875,000.00	2,450,000.00
4000.00.00.00	Despesas de Capital	700,000.00	875,000.00	875,000.00	2,450,000.00
4100.00.00.00	Investimentos	700,000.00	875,000.00	875,000.00	2,450,000.00
4110.00.00.00	Obras e Instalacoes	700,000.00	875,000.00	875,000.00	2,450,000.00

PREFEITURA MUNICIPAL DE R.OSTRAS

Data: 22/12/95

Demonstrativo das Despesas de Capital, por Funcao
Programas, Subprogramas, Projetos e Atividades, Trienio 1996/1998
Exercico de 1996

	1996	1997	1998	Total
Total Geral....	3,570,000.00	4,462,500.00	4,462,500.00	12,495,000.00