AUTÓGRAFO Nº 6.482

de 17 de agosto de 2021

*( Projeto de Lei Complementar no. 06/2021)*

*“Dispõe sobre Plano Plurianual do Município de Botucatu para o período de 2022 a 2025. ”*

**A CÂMARA MUNICIPAL DE BOTUCATU – APROVOU:-**

Art. 1º Esta Lei Complementar institui o Plano Plurianual (PPA) para o quadriênio de 2022 a 2025, em cumprimento ao disposto no artigo 165, § 1º, da Constituição Federal, estabelecendo para o referido período, os programas com seus respectivos objetivos, indicadores e montantes de recursos a serem aplicados em despesas de capital e outras delas decorrentes e nas despesas de duração continuada, na forma dos anexos desta Lei.

§ 1º O disposto nesta Lei compreende todos os órgãos da administração direta e indireta dos Poderes Executivo e Legislativo.

§ 2º Fazem parte desta lei os seguintes anexos:

1. FONTES DE FINANCIAMENTO DOS PROGRAMAS GOVERNAMENTAIS;
2. DESCRIÇÃO DOS PROGRAMAS GOVERNAMENTAIS / METAS / CUSTOS;
3. UNIDADES EXECUTORAS E AÇÕES VOLTADAS AO DESENVOLVIMENTO DO PROGRAMA GOVERNAMENTAL;
4. ESTRUTURA DE ÓRGÃOS, UNIDADES ORÇAMENTÁRIAS E EXECUTORAS.

Art. 2ºA exclusão ou alteração de programas constantes desta Lei, bem como a inclusão de novos programas, serão propostos pelo Poder Executivo, através de Projeto de Lei de revisão do Plano Plurianual ou Projeto de Lei específico.

Art. 3ºA inclusão, exclusão ou alteração das ações orçamentárias no Plano Plurianual poderá ocorrer por intermédio da Lei Orçamentária Anual (LOA) ou de seus créditos adicionais, acrescendo-se ao respectivo programa, as modificações subsequentes.

Parágrafo único. De acordo com o disposto no caput deste artigo, fica o Poder Executivo autorizado a adequar as metas das ações orçamentárias para compatibilizá-las com as alterações de valor ou com outras modificações a se efetivar na Lei Orçamentária Anual.

Art. 4º Fica o Poder Executivo autorizado a alterar as Metas Fiscais estabelecidas, adequando-as a despesa orçada e a receita estimada em cada exercício, assegurando o permanente equilíbrio das Contas Públicas.

Art. 5º Esta Lei Complementar entra em vigor na data de sua publicação.

Vereador **Rodrigo Rodrigues**

Presidente

|  |  |  |  |  |  |  |  |  |  |
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| Anexo I - Fontes de Financiamento dos Programas Governamentais | | | | | | | | | |
| 1.1.0.0.00.0.0.00.00  RECEITA TRIBUTARIA | 105.856.850,00 | 0,00 | 110.711.005,00 | 0,00 | 114.627.660,00 | 0,00 | 118.287.315,00 | 0,00 | 449.482.830,00 |
| 1.2.0.0.00.0.0.00.00  RECEITA DE CONTRIBUICAO | 22.865.660,00 | 0,00 | 23.638.865,00 | 0,00 | 24.402.970,00 | 0,00 | 25.197.075,00 | 0,00 | 96.104.570,00 |
| 1.3.0.0.00.0.0.00.00  RECEITA PATRIMONIAL | 4.497.460,00 | 0,00 | 4.531.090,00 | 0,00 | 4.561.190,00 | 0,00 | 4.590.255,00 | 0,00 | 18.179.995,00 |
| 1.6.0.0.00.0.0.00.00  RECEITA DE SERVICOS | 255.500,00 | 0,00 | 161.500,00 | 0,00 | 166.500,00 | 0,00 | 171.500,00 | 0,00 | 755.000,00 |
| 1.7.0.0.00.0.0.00.00  TRANSFERENCIAS CORRENTES | 288.221.500,00 | 0,00 | 302.392.000,00 | 0,00 | 312.845.500,00 | 0,00 | 324.066.000,00 | 0,00 | 1.227.525.000,00 |
| 1.9.0.0.00.0.0.00.00  OUTRAS RECEITAS CORRENTES | 11.061.500,00 | 0,00 | 11.387.000,00 | 0,00 | 11.737.500,00 | 0,00 | 12.078.000,00 | 0,00 | 46.264.000,00 |
| **TOTAL RECEITA CORRENTE** | **432.758.470,00** | **0,00** | **452.821.460,00** | **0,00** | **468.341.320,00** | **0,00** | **484.390.145,00** | **0,00** | **1.838.311.395,00** |
| 2.2.0.0.00.0.0.00.00  ALIENACAO DE BENS | 201.000,00 | 0,00 | 201.000,00 | 0,00 | 201.000,00 | 0,00 | 201.000,00 | 0,00 | 804.000,00 |
| 2.9.0.0.00.0.0.00.00  OUTRAS RECEITAS DE CAPITAL | 10.000,00 | 0,00 | 10.000,00 | 0,00 | 10.000,00 | 0,00 | 10.000,00 | 0,00 | 40.000,00 |
| **TOTAL RECEITAS DE CAPITAL** | **211.000,00** | **0,00** | **211.000,00** | **0,00** | **211.000,00** | **0,00** | **211.000,00** | **0,00** | **844.000,00** |
| 7.2.0.0.00.0.0.00.00  RECEITA DE CONTRIBUICAO | 15.669.500,00 | 0,00 | 16.181.700,00 | 0,00 | 16.694.800,00 | 0,00 | 17.206.900,00 | 0,00 | 65.752.900,00 |
| 7.9.0.0.00.0.0.00.00  OUTRAS RECEITAS CORRENTES | 13.320.000,00 | 0,00 | 13.832.500,00 | 0,00 | 14.345.000,00 | 0,00 | 14.857.500,00 | 0,00 | 56.355.000,00 |
| **TOTAL RECEITA CORRENTE INTRA ORCAMENTARIAS** | **28.989.500,00** | **0,00** | **30.014.200,00** | **0,00** | **31.039.800,00** | **0,00** | **32.064.400,00** | **0,00** | **122.107.900,00** |
| **DA RECEITA PREVISTA** | **461.958.970,00** | **0,00** | **483.046.660,00** | **0,00** | **499.592.120,00** | **0,00** | **516.665.545,00** | **0,00** | **1.961.263.295,00** |

# Anexo II – Descrição dos Programas, Metas e Custos.

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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** | | Original | | | | | | | **Unidade Responsável:** | | 02.05.00 - SECRETARIA MUNICIPAL DE GOVERNO | | | | | | | **Programa:** | | 0000 - ENCARGOS GERAIS DO MUNICIPIO | | | | | | | **Tipo:** | | Finalístico | | **Natureza:** | Contínuo | | | | **Objetivo:** | | ALOCACAO DE RECURSOS ORCAMENTARIOS DESTINADOS AO PAGAMENTO DE DESPESAS DECORRENTES DO PAGAMENTO DE SERVICOS DA DIVIDA PUBLICA MUNICIPAL PRECATORIOS ACOES TRABALHISTAS ACOES INDENIZATORIAS PENSOES BENEFICIOS PREVIDENCIARIOS E OUTROS ENCARGOS DE RESPONSABILIDADE DA ADMINISTRACAO | | | | | | | **Justificativa:** | | CONTEMPLAR DECISOES JUDICIAIS GASTOS COM A PREVIDENCIA PROPRIA CONTRATOS RECONHECIMENTO DE DIVIDAS E ENCARGOS DIVERSOS DA ADMINISTRACAO NAO RELACIONADOS DIRETA OU INDIRETAMENTE COM A EXECUCAO DE NENHUMA ACAO FINALISTICA OU DE MANUTENCAO | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **Metas** | | | | | **Indicador** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | ATENDIMENTO DA DEMANDA DA ÁREA | 01 | 0,00 | 100,00 | |  | |  |  | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Metas por Exercício** | | | | | | |  | **2022** | **2023** | **2024** | **2025** |  | |  | 100,00 | 100,00 | 100,00 | 100,00 |  | |  | |  |  | | | | | | | | | | **Custo Financeiro** | | | | | | | | |  | **2022** | | **2023** | **2024** | | **2025** |  | |  | R$ 51.509.500,00 | | R$ 54.329.200,00 | R$ 55.846.800,00 | | R$ 57.454.900,00 |  | |  | | | | | | | | | Total do Programa: | | **R$ 219.140.400,00** | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** | | Original | | | | | | | **Unidade Responsável:** | | 01.01.00 - CÂMARA MUNICIPAL | | | | | | | **Programa:** | | 0001 - PROCESSO LEGISLATIVO | | | | | | | **Tipo:** | | Finalístico | | **Natureza:** | Contínuo | | | | **Objetivo:** | | GARANTIR SUPORTE FINANCEIRO ADEQUADO PARA OS TRABALHOS LEGISLATIVOS DIVULGACAO E FISCALIZACAO ASSEGURANDO A TRANSPARENCIA CONSTITUCIONAL | | | | | | | **Justificativa:** | | O DESENVOLVIMENTO E A DIVULGACAO DOS TRABALHOS LEGISLATIVOS NECESSARIOS PARA ATINGIR A CONSECUCAO DE SUA FINALIDADE JUNTO A SOCIEDADE | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **Metas** | | | | | **Indicador** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | ATENDIMENTO DA DEMANDA DA AREA | 01 | 0,00 | 100,00 | |  | |  |  | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Metas por Exercício** | | | | | | |  | **2022** | **2023** | **2024** | **2025** |  | |  | 100,00 | 100,00 | 100,00 | 100,00 |  | |  | |  |  | | | | | | | | | | **Custo Financeiro** | | | | | | | | |  | **2022** | | **2023** | **2024** | | **2025** |  | |  | R$ 6.060.950,00 | | R$ 6.247.305,00 | R$ 6.454.170,00 | | R$ 6.656.045,00 |  | |  | | | | | | | | | Total do Programa: | | **R$ 25.418.470,00** | | | | | | |

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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** | | Original | | | | | | | **Unidade Responsável:** | | 02.05.00 - SECRETARIA MUNICIPAL DE GOVERNO | | | | | | | **Programa:** | | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | | | | **Tipo:** | | Finalístico | | **Natureza:** | Contínuo | | | | **Objetivo:** | | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | | | | **Justificativa:** | | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **Metas** | | | | | **Indicador** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | ATENDIMENTO DA DEMANDA ADMINISTRATIVA | 01 | 0,00 | 100,00 | |  | |  |  | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Metas por Exercício** | | | | | | |  | **2022** | **2023** | **2024** | **2025** |  | |  | 100,00 | 100,00 | 100,00 | 100,00 |  | |  | |  |  | | | | | | | | | | **Custo Financeiro** | | | | | | | | |  | **2022** | | **2023** | **2024** | | **2025** |  | |  | R$ 64.259.100,00 | | R$ 66.338.280,00 | R$ 68.449.660,00 | | R$ 70.525.725,00 |  | |  | | | | | | | | | Total do Programa: | | **R$ 269.572.765,00** | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** | | Original | | | | | | | **Unidade Responsável:** | | 02.07.00 - SECRETARIA MUNICIPAL DE ESPORTES, LAZER E TURISMO | | | | | | | **Programa:** | | 0006 - SERVICOS DE ESPORTE | | | | | | | **Tipo:** | | Finalístico | | **Natureza:** | Contínuo | | | | **Objetivo:** | | OFERECER SUPORTE DE INFRAESTRUTURA COM A FINALIDADE DE DIFUNDIR A PRATICA DE ESPORTES | | | | | | | **Justificativa:** | | MELHORAR A SAUDE DO CIDADAO ATRAVES DA PRATICA DE ESPORTES DIMINUINDO A DEMANDA POR ATENDIMENTOS NA AREA DE SAUDE | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **Metas** | | | | | **Indicador** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | ATENDIMENTO DA DEMANDA DA AREA | 01 | 0,00 | 100,00 | |  | |  |  | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Metas por Exercício** | | | | | | |  | **2022** | **2023** | **2024** | **2025** |  | |  | 100,00 | 100,00 | 100,00 | 100,00 |  | |  | |  |  | | | | | | | | | | **Custo Financeiro** | | | | | | | | |  | **2022** | | **2023** | **2024** | | **2025** |  | |  | R$ 3.838.000,00 | | R$ 3.943.000,00 | R$ 4.048.000,00 | | R$ 4.153.000,00 |  | |  | | | | | | | | | Total do Programa: | | **R$ 15.982.000,00** | | | | | | |

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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** | | Original | | | | | | | **Unidade Responsável:** | | 02.12.00 - SECRETARIA MUNICIPAL DE INFRAESTRUTURA | | | | | | | **Programa:** | | 0007 - SERVICOS DE ILUMINACAO PUBLICA | | | | | | | **Tipo:** | | Finalístico | | **Natureza:** | Contínuo | | | | **Objetivo:** | | MANTER A REDE DE ILUMINACAO PUBLICA E LOGRADOUROS PUBLICOS EM PERFEITAS CONDICOES DE FUNCIONAMENTO A FIM DE GARANTIR AO CIDADAO MAIOR SEGURANCA E MELHORES CONDICOES DE TRAFEGO NOTURNO | | | | | | | **Justificativa:** | | EFETUAR A EXPANSAO E MANUTENCAO DA REDE DE ILUMINACAO PUBLICA COM PROPOSITO DE PROPORCIONAR MAIOR SEGURANCA AO CIDADAO | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **Metas** | | | | | **Indicador** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | ATENDIMENTO DA DEMANDA OPERACIONAL DA ÁREA | 03 | 0,00 | 100,00 | |  | |  |  | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Metas por Exercício** | | | | | | |  | **2022** | **2023** | **2024** | **2025** |  | |  | 100,00 | 100,00 | 100,00 | 100,00 |  | |  | |  |  | | | | | | | | | | **Custo Financeiro** | | | | | | | | |  | **2022** | | **2023** | **2024** | | **2025** |  | |  | R$ 10.078.000,00 | | R$ 10.433.000,00 | R$ 10.738.000,00 | | R$ 11.093.000,00 |  | |  | | | | | | | | | Total do Programa: | | **R$ 42.342.000,00** | | | | | | |

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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** Original    **Unidade Responsável**: 02.34.00 – SECRETARIA MUNICIPAL DE DESENVOLVIMENTO ECONÕMICO, REL. INSTITUCIONAIS E TRABALHO  **Programa:** 0008 – EMPREENDIMENTOS TURÍSTICOS  **Tipo:** Finalístico **Natureza:**  Contínuo  **Objetivo:** FORMATAR, ORGANIZAR E DIRECIONAR OS SEGUIMENTOS TIRÍSTICOS DO MUNICÍPIO.  **Justificativa**: PROMOÇÃO DO DESENVOLVIMENTO TURISTICO, BASEADO NO POTENCIAL IMPLANTADO, VISANDO OBTER O DESENVOLVIMENTO DESSA ÁREA, OBTENDO MAIOR DESENVOLVIMENTO DO MUNICIPIO.  **Metas**  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 **Indicador Unidade Medida Índice Recente Índice Futuro**  ATENDIMENTO A DEMANDA OPERACIONAL DA ÁREA 03 0,00 100,00  **Metas por Exercício**  **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **2022 2023 2024 2025**  100,00 100,00 100,00 100,00  **Custo Financeiro**  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 **2022 2023 2024 2025**  R$ 20.000,00 R$ 20.000,00 R$ 20.000,00 R$ 20.000,00  Total do Programa: **R$ 80.000,00** | |  | | | | | | |  | |  | | | | | | |  | |  | | | | | | |  | |  | |  |  | | | |  | |  | | | | | | |  | |  | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  | | | | | | | | |  | |  | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** | | Original | | | | | | | **Unidade Responsável:** | | 02.08.00 - SECRETARIA MUNICIPAL DE SEGURANÇA | | | | | | | **Programa:** | | 0009 - SERVICOS DE SEGURANCA PUBLICA | | | | | | | **Tipo:** | | Finalístico | | **Natureza:** | Contínuo | | | | **Objetivo:** | | ATENDER AS DEMANDAS ADMINSITRATIVAS E OPERACIONAIS FACILITANDO O DESENVOLVIMENTO DE SUAS ATIVIDADES FINAIS OFERECENDO SERVICOS E INFORMACOES NECESSARIAS E ADEQUADAS | | | | | | | **Justificativa:** | | OFERECER SERVICOS E INFORMACOES COM AGILIDADE EFICIENCIA E TRANSPARENCIA NO ATENDIMENTO AO PUBLICO INTERNO EXTERNO | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **Metas** | | | | | **Indicador** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | ATENDIMENTO DA DEMANDA OPERACIONAL DA ÁREA | 03 | 0,00 | 100,00 | |  | |  |  | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Metas por Exercício** | | | | | | |  | **2022** | **2023** | **2024** | **2025** |  | |  | 100,00 | 100,00 | 100,00 | 100,00 |  | |  | |  |  | | | | | | | | | | **Custo Financeiro** | | | | | | | | |  | **2022** | | **2023** | **2024** | | **2025** |  | |  | R$ 4.779.000,00 | | R$ 4.916.000,00 | R$ 5.053.000,00 | | R$ 5.191.000,00 |  | |  | | | | | | | | | Total do Programa: | | **R$ 19.939.000,00** | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** | | Original | | | | | | | **Unidade Responsável:** | | 02.13.00 - SECRETARIA MUNICIPAL DO VERDE | | | | | | | **Programa:** | | 0010 - FOMENTO DA AGRICULTURA | | | | | | | **Tipo:** | | Finalístico | | **Natureza:** | Contínuo | | | | **Objetivo:** | | PROMOVER O DESENVOLVIMENTO RURAL SUSTENTADO MEDIANTE A GARANTIA DA QUALIDADE DOS PRODUTOS AGROPECUARIOS E A CONSERVACAO DO SOLO E DA AGUA | | | | | | | **Justificativa:** | | MANTER E MELHORAR A PRODUCAO AGROPECUARIA MANTENDO A SUSTENTABILIDADE DO NOSSO MEIO | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **Metas** | | | | | **Indicador** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | PROPRIEDADES RURAIS ATENDIDAS | 47 | 0,00 | 1.098,00 | |  | |  |  | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Metas por Exercício** | | | | | | |  | **2022** | **2023** | **2024** | **2025** |  | |  | 1.198,00 | 1.198,00 | 1.198,00 | 1.198,00 |  | |  | |  |  | | | | | | | | | | **Custo Financeiro** | | | | | | | | |  | **2022** | | **2023** | **2024** | | **2025** |  | |  | R$ 2.885.500,00 | | R$ 3.236.500,00 | R$ 3.336.500,00 | | R$ 3.438.500,00 |  | |  | | | | | | | | | Total do Programa: | | **R$ 12.897.000,00** | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** | | Original | | | | | | | **Unidade Responsável:** | | 02.11.00 - SECRETARIA MUNICIPAL DE CULTURA | | | | | | | **Programa:** | | 0011 - DESENVOLVIMENTO DAS ACOES CULTURAIS | | | | | | | **Tipo:** | | Finalístico | | **Natureza:** | Contínuo | | | | **Objetivo:** | | APOIAR ATIVIDADES DE DIFUSAO FOMENTO E INCENTIVO A PRODUCAO ARTISTICA E CULTURAL PROMOVENDO A INTEGRACAO ARTICULACAO E ESTIMULACAO DOS MOVIMENTOS CULTURAIS | | | | | | | **Justificativa:** | | NECESSIDADE DE AMPLIAR QUANTITATIVAMENTE E QUALITATIVAMENTE O ACESSO DO CIDADAO AOS PROGRAMAS CULTURAIS LEVANDO EM CONSIDERACAO A PLURALIDADE E A DIVERSIDADE DA COMPOSICAO DEMOGRAFICA E CULTURAL DO NOSSO MUNICIPIO | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **Metas** | | | | | **Indicador** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | ATENDIMENTO DA DEMANDA DA ÁREA | 01 | 0,00 | 100,00 | |  | |  |  | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Metas por Exercício** | | | | | | |  | **2022** | **2023** | **2024** | **2025** |  | |  | 100,00 | 100,00 | 100,00 | 100,00 |  | |  | |  |  | | | | | | | | | | **Custo Financeiro** | | | | | | | | |  | **2022** | | **2023** | **2024** | | **2025** |  | |  | R$ 4.083.500,00 | | R$ 4.192.500,00 | R$ 4.299.500,00 | | R$ 4.411.500,00 |  | |  | | | | | | | | | Total do Programa: | | **R$ 16.987.000,00** | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** | | Original | | | | | | | **Unidade Responsável:** | | 02.12.00 - SECRETARIA MUNICIPAL DE INFRAESTRUTURA | | | | | | | **Programa:** | | 0012 - OBRAS E SERVICOS MUNICIPAIS | | | | | | | **Tipo:** | | Finalístico | | **Natureza:** | Contínuo | | | | **Objetivo:** | | IMPLEMENTAR FOMENTAR E MANTER OBRAS E SERVICOS PUBLICOS QUE VIABILIZEM CONSTRUCOES E REPAROS DE PEQUENO MEDIO E GRANDE PORTES QUE SIRVAM A CONSECUCAO DOS OBJETIVOS INSTITUCIONAIS DA ADMINISTRACAO PUBLICA BEM COMO A SATISFACAO DAS NECESSIDADES SOCIAIS BASICAS DO CIDADAO | | | | | | | **Justificativa:** | | ESTABELECIMENTO DE ESTRATEGIAS DE ACOES PARA QUE DENTRO DE UM CRONOGRAMA PRECISO O CONJUNTO DE OBRAS PROPOSTAS POR CADA DEPARTAMENTO DIRETAMENTE INTERESSADO POSSA SE EFETIVAR ATRAVES DE ACOES CONCRETAS DO PODER PUBLICO MUNICIPAL INCLUSIVE POR MEIO DE POSSIVEIS PARCERIAS QUE VENHAM A SE ESTABELECER | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **Metas** | | | | | **Indicador** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | ATENDIMENTO DA DEMANDA OPERACIONAL DA ÁREA | 03 | 0,00 | 100,00 | |  | |  |  | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Metas por Exercício** | | | | | | |  | **2022** | **2023** | **2024** | **2025** |  | |  | 100,00 | 100,00 | 100,00 | 100,00 |  | |  | |  |  | | | | | | | | | | **Custo Financeiro** | | | | | | | | |  | **2022** | | **2023** | **2024** | | **2025** |  | |  | R$ 36.274.000,00 | | R$ 38.573.160,00 | R$ 40.394.000,00 | | R$ 42.085.100,00 |  | |  | | | | | | | | | Total do Programa: | | **R$ 157.326.260,00** | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** | | Original | | | | | | | **Unidade Responsável:** | | 02.13.00 - SECRETARIA MUNICIPAL DO VERDE | | | | | | | **Programa:** | | 0013 - CONSERVACAO E PRESERVACAO DO MEIO AMBIENTE | | | | | | | **Tipo:** | | Finalístico | | **Natureza:** | Contínuo | | | | **Objetivo:** | | PROMOVER A VALORIZACAO DAS FLORESTAS E DA BIODIVERSIDADE DO MUNICIPIO ATRAVES DE ACOES QUE AGREGUEM VALOR AOS BENS E SERVICOS GERADOS PELA CONSERVACAO E USO SUSTENTAVEL DOS RECURSOS NATURAIS | | | | | | | **Justificativa:** | | CONSOLIDAR AS ACOES DO PLANEJAMENTO AMBIENTAL PARA TE LAS COMO SUBSIDIO A ELABORACAO DE POLITICAS PUBLICAS QUE POSSAM PROMOVER A QUALIDADE AMBIENTAL DO NOSSO MUNICIPIO | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **Metas** | | | | | **Indicador** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | ATENDIMENTO DA DEMANDA DA AREA | 01 | 0,00 | 100,00 | |  | |  |  | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Metas por Exercício** | | | | | | |  | **2022** | **2023** | **2024** | **2025** |  | |  | 100,00 | 100,00 | 100,00 | 100,00 |  | |  | |  |  | | | | | | | | | | **Custo Financeiro** | | | | | | | | |  | **2022** | | **2023** | **2024** | | **2025** |  | |  | R$ 877.500,00 | | R$ 945.000,00 | R$ 1.017.500,00 | | R$ 1.085.000,00 |  | |  | | | | | | | | | Total do Programa: | | **R$ 3.925.000,00** | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** Original    **Unidade Responsável**: 02.34.00 – SECRETARIA MUNICIPAL DE DESENVOLVIMENTO ECONÕMICO, REL. INSTITUCIONAIS E TRABALHO  **Programa:** 0015 – FOMENTO DA INDUSTRIA E COMÉRCIO  **Tipo:** Finalístico **Natureza:**  Contínuo  **Objetivo:** MANTER A ATUAL ESTRUTURA INDUSTRIAL E COMERCIAL DO MUNICIPIO, BEM COMO PROMOVER AÇÕES NO SENTIDO DE CRIAR NOVOS DISPOSITIVOS PARA A MELHORIA DA INDUSTRIA E DO COMÉRCIO LOCAL NO CONTEXTO ESTADUAL E NACIONAL  **Justificativa**: MANTER MOVIMENTAÇÃO DE RECURSOS SUFICIENTES PARA O DESENVOLVIMENTO LOCAL, FLUXO DE RECURSOS EM TRANSITO NO MUNICIPIO E EMPREGABILIDADE AO CIDADÃO.  **Metas**  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 **Indicador Unidade Medida Índice Recente Índice Futuro**  ATENDIMENTO A DEMANDA OPERACIONAL DA ÁREA 03 0,00 100,00  **Metas por Exercício**  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 **2022 2023 2024 2025**  100,00 100,00 100,00 100,00  **Custo Financeiro**  **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**    **2022 2023 2024 2025**  R$ 190.000,00 R$ 190.000,00 R$ 190.000,00 R$ 190.000,00  Total do Programa: **R$ 760.000,00** | |  | | | | | | |  | |  | | | | | | |  | |  | | | | | | |  | |  | |  |  | | | |  | |  | | | | | | |  | |  | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  | | | | | | | | |  | |  | | | | | | |
| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** | | Original | | | | | | | **Unidade Responsável:** | | 02.09.00 - SECRETARIA MUNICIPAL ASSISTÊNCIA SOCIAL | | | | | | | **Programa:** | | 0017 - GESTAO DA ASSISTENCIA SOCIAL | | | | | | | **Tipo:** | | Finalístico | | **Natureza:** | Contínuo | | | | **Objetivo:** | | FORMULAR COORDENAR ARTICULAR MONITORAR E AVALIAR O DESENVOLVIMENTO SOCIAL DO MUNICIPIO VOLTANDO A ATENCAO PARA O ATENDIMENTO DE SEGMENTOS DA POPULACAO EM SITUACAO DE VULNERABILIDADE SOCIAL VISANDO CONJUGAR ESFORCOS DE DIVERSAS AREAS NO PROCESSO DE DESENVOLVIMENTO SOCIAL | | | | | | | **Justificativa:** | | ATENDER AS NECESSIDADES DE CIDADAOS EM SITUACAO E VULNERABILIDADE SOCIAL | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **Metas** | | | | | **Indicador** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | ATENDIMENTO DA DEMANDA OPERACIONAL DA ÁREA | 03 | 0,00 | 100,00 | |  | |  |  | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Metas por Exercício** | | | | | | |  | **2022** | **2023** | **2024** | **2025** |  | |  | 100,00 | 100,00 | 100,00 | 100,00 |  | |  | |  |  | | | | | | | | | | **Custo Financeiro** | | | | | | | | |  | **2022** | | **2023** | **2024** | | **2025** |  | |  | R$ 17.228.500,00 | | R$ 17.609.500,00 | R$ 18.009.500,00 | | R$ 18.438.500,00 |  | |  | | | | | | | | | Total do Programa: | | **R$ 71.286.000,00** | | | | | | |

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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** Original    **Unidade Responsável**: 02.34.00 – SECRETARIA MUNICIPAL DE DESENVOLVIMENTO ECONÕMICO, REL. INSTITUCIONAIS E TRABALHO  **Programa:** 0020 – FOMENTO AS CIENCIAS E TECNOLOGIA  **Tipo:** Finalístico **Natureza:**  Contínuo  **Objetivo:** PLANEJAR E COORDENAR ATIVIDADES PERTINENTES A PESQUISA E O DESENVOLVIMENTO TECNOLOGICO DO MUNICIPIO, BEM COMO IMPLEMENTAR POLITICAS DE GOVERNO NO SETOR, EM CONSONÂNCIA ÀS DIRETRIZES ESTABELECIDAS PELO ESTADO E UNIÃO.  **Justificativa**: GERAÇÃO, DIFUSÃO E APLICAÇÃO DO CONHECIMENTO PARA MELHORIA DA QUALIDADE DE VIDA.  **Metas**  **\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_\_**  **Indicador Unidade Medida Índice Recente Índice Futuro**  ATENDIMENTO A DEMANDA OPERACIONAL DA ÁREA 03 0,00 100,00  **Metas por Exercício**  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 **2022 2023 2024 2025**  100,00 100,00 100,00 100,00  **Custo Financeiro**  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 **2022 2023 2024 2025**  R$ 856.000,00 R$ 881.000,00 R$ 906.000,00 R$ 931.000,00  Total do Programa: **R$ 3.574.000,00** | |  | | | | | | |  | |  | | | | | | |  | |  | | | | | | |  | |  | |  |  | | | |  | |  | | | | | | |  | |  | | | | | | |  | | | | | | | | |  | | | | | | | | |  | | | | | | | | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  | | | | | | | | |  | |  | | | | | | |

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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** | | Original | | | | | | | **Unidade Responsável:** | | 02.01.00 - GABINETE DO PREFEITO | | | | | | | **Programa:** | | 0024 - SERVICOS OPERACIONAIS DO CORPO DE BOMBEIROS | | | | | | | **Tipo:** | | Finalístico | | **Natureza:** | Contínuo | | | | **Objetivo:** | | GARANTIR A CONTINUIDADE DAS ACOES DE ATENDIMENTO A SINISTROS E EMERGENCIASA | | | | | | | **Justificativa:** | | PREVENCAO E ATENDIMENTO DE SINISTRO E EMERGENCIAS | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **Metas** | | | | | **Indicador** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | MANUTENCAO DE FUNDO MUNICIPAL DO CORPO DE BOMBEIROS | 03 | 0,00 | 100,00 | |  | |  |  | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Metas por Exercício** | | | | | | |  | **2022** | **2023** | **2024** | **2025** |  | |  | 100,00 | 100,00 | 100,00 | 100,00 |  | |  | |  |  | | | | | | | | | | **Custo Financeiro** | | | | | | | | |  | **2022** | | **2023** | **2024** | | **2025** |  | |  | R$ 992.000,00 | | R$ 1.027.000,00 | R$ 1.062.000,00 | | R$ 1.097.000,00 |  | |  | | | | | | | | | Total do Programa: | | **R$ 4.178.000,00** | | | | | | |

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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** | | Original | | | | | | | **Unidade Responsável:** | | 02.01.00 - GABINETE DO PREFEITO | | | | | | | **Programa:** | | 0025 - FORTALECIMENTO DOS DIREITOS DE CIDADANIA | | | | | | | **Tipo:** | | Finalístico | | **Natureza:** | Contínuo | | | | **Objetivo:** | | DESENVOLVER ACOES DE PROMOCAO GARANTIA E DEFESA DOS DIREITOS HUMANOS E DE CIDADANIA | | | | | | | **Justificativa:** | | ESTABELECER UM PROCESSO CONTINUADO DE PROMOCAO DOS DIREITOS HUMANOS E DA CIDADANIA EM QUE A PREFEITURA E SOCIEDADE CIVIL INTERAJAM DE FORMA EFICAZ RUMO A CONSTRUCAO DE UMA SOCIEDADE JUSTA E SOLIDARIA | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **Metas** | | | | | **Indicador** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | ATENDIMENTO DA DEMANDA DA AREA | 01 | 0,00 | 100,00 | |  | |  |  | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Metas por Exercício** | | | | | | |  | **2022** | **2023** | **2024** | **2025** |  | |  | 100,00 | 100,00 | 100,00 | 100,00 |  | |  | |  |  | | | | | | | | | | **Custo Financeiro** | | | | | | | | |  | **2022** | | **2023** | **2024** | | **2025** |  | |  | R$ 3.224.900,00 | | R$ 3.322.350,00 | R$ 3.424.800,00 | | R$ 3.527.220,00 |  | |  | | | | | | | | | Total do Programa: | | **R$ 13.499.270,00** | | | | | | |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | | **Controle:** | | Original | | | | | | | **Unidade Responsável:** | | 02.05.00 - SECRETARIA MUNICIPAL DE GOVERNO | | | | | | | **Programa:** | | 9999 - RESERVA DE CONTINGENCIA | | | | | | | **Tipo:** | | Finalístico | | **Natureza:** | Contínuo | | | | **Objetivo:** | | COBERTURA DE POSSIVEIS PASSIVOS CONTINGENTES E OUTROS RISCOS E EVENTOS FISCAIS IMPREVISTOS E GARANTIA DO PATRIOMONIO DO SERVIDOR PUBLICO MUNICIPAL VINCULADO AO RPPS | | | | | | | **Justificativa:** | | ATENDIMENTO AS DISPOSICOES CONTIDAS NA LEI 101 00 ART 5 INC III B E DEMAIS NORMAS | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  | | --- | --- | --- | --- | | **Metas** | | | | | **Indicador** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | RESERVA DE CONTINGENCIA LRF | 37 | 0,00 | 1,00 | |  | |  |  | | | | | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Metas por Exercício** | | | | | | |  | **2022** | **2023** | **2024** | **2025** |  | |  | 1,00 | 1,00 | 1,00 | 1,00 |  | |  | |  |  | | | | | | | | | | **Custo Financeiro** | | | | | | | | |  | **2022** | | **2023** | **2024** | | **2025** |  | |  | R$ 21.920.660,00 | | R$ 23.963.865,00 | R$ 26.050.970,00 | | R$ 28.016.575,00 |  | |  | | | | | | | | | Total do Programa: | | **R$ 99.952.070,00** | | | | | | |
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# Anexo III – Unidades Executoras e Ações Voltadas ao Desenvolvimento do Programa Governamental

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.32.01 - PROCURADORIA JÚRIDICA | | | | **Função de Governo:** | 28 - ENCARGOS ESPECIAIS | | | | **Subfunção de Governo:** | 846 - OUTROS ENCARGOS ESPECIAIS | | | | **Programa:** | 0000 - ENCARGOS GERAIS DO MUNICIPIO | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ALOCACAO DE RECURSOS ORCAMENTARIOS DESTINADOS AO PAGAMENTO DE DESPESAS DECORRENTES DO PAGAMENTO DE SERVICOS DA DIVIDA PUBLICA MUNICIPAL PRECATORIOS ACOES TRABALHISTAS ACOES INDENIZATORIAS PENSOES BENEFICIOS PREVIDENCIARIOS E OUTROS ENCARGOS DE RESPONSABILIDADE DA ADMINISTRACAO | | | | **Justificativa:** | CONTEMPLAR DECISOES JUDICIAIS GASTOS COM A PREVIDENCIA PROPRIA CONTRATOS RECONHECIMENTO DE DIVIDAS E ENCARGOS DIVERSOS DA ADMINISTRACAO NAO RELACIONADOS DIRETA OU INDIRETAMENTE COM A EXECUCAO DE NENHUMA ACAO FINALISTICA OU DE MANUTENCAO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 0.001 - PRECATORIOS RPV | Operação Especial | PRECATÓRIOS PAGOS | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 0.001 - PRECATORIOS RPV | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 4.000.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 4.100.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 4.100.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 4.100.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 4.000.000,00 | |  | R$ 4.100.000,00 |  | R$ 4.100.000,00 |  | R$ 4.100.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 16.300.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.21.01 - ENCARGOS GERAIS DO MUNICÍPIO | | | | **Função de Governo:** | 28 - ENCARGOS ESPECIAIS | | | | **Subfunção de Governo:** | 846 - OUTROS ENCARGOS ESPECIAIS | | | | **Programa:** | 0000 - ENCARGOS GERAIS DO MUNICIPIO | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ALOCACAO DE RECURSOS ORCAMENTARIOS DESTINADOS AO PAGAMENTO DE DESPESAS DECORRENTES DO PAGAMENTO DE SERVICOS DA DIVIDA PUBLICA MUNICIPAL PRECATORIOS ACOES TRABALHISTAS ACOES INDENIZATORIAS PENSOES BENEFICIOS PREVIDENCIARIOS E OUTROS ENCARGOS DE RESPONSABILIDADE DA ADMINISTRACAO | | | | **Justificativa:** | CONTEMPLAR DECISOES JUDICIAIS GASTOS COM A PREVIDENCIA PROPRIA CONTRATOS RECONHECIMENTO DE DIVIDAS E ENCARGOS DIVERSOS DA ADMINISTRACAO NAO RELACIONADOS DIRETA OU INDIRETAMENTE COM A EXECUCAO DE NENHUMA ACAO FINALISTICA OU DE MANUTENCAO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 0.002 - PENSIONISTAS | Operação Especial |  | UNIDADE |  |  | | 0.003 - RESTITUICOES DO FUNDO ESPECIAL DE PREVIDENCIA | Operação Especial |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 0.002 - PENSIONISTAS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.200.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.240.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.280.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.320.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 0.003 - RESTITUICOES DO FUNDO ESPECIAL DE PREVIDENCIA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 100.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 100.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 100.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 100.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 1.300.000,00 | |  | R$ 1.340.000,00 |  | R$ 1.380.000,00 |  | R$ 1.420.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 5.440.000,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.21.01 - ENCARGOS GERAIS DO MUNICÍPIO | | | | **Função de Governo:** | 09 - PREVIDENCIA SOCIAL | | | | **Subfunção de Governo:** | 273 - PREVIDENCIA COMPLEMENTAR | | | | **Programa:** | 0000 - ENCARGOS GERAIS DO MUNICIPIO | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ALOCACAO DE RECURSOS ORCAMENTARIOS DESTINADOS AO PAGAMENTO DE DESPESAS DECORRENTES DO PAGAMENTO DE SERVICOS DA DIVIDA PUBLICA MUNICIPAL PRECATORIOS ACOES TRABALHISTAS ACOES INDENIZATORIAS PENSOES BENEFICIOS PREVIDENCIARIOS E OUTROS ENCARGOS DE RESPONSABILIDADE DA ADMINISTRACAO | | | | **Justificativa:** | CONTEMPLAR DECISOES JUDICIAIS GASTOS COM A PREVIDENCIA PROPRIA CONTRATOS RECONHECIMENTO DE DIVIDAS E ENCARGOS DIVERSOS DA ADMINISTRACAO NAO RELACIONADOS DIRETA OU INDIRETAMENTE COM A EXECUCAO DE NENHUMA ACAO FINALISTICA OU DE MANUTENCAO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 0.004 - COMPLEMENTACOES DE APOSENTADORIAS | Operação Especial |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 0.004 - COMPLEMENTACOES DE APOSENTADORIAS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.425.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.500.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.575.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.640.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 1.425.000,00 | |  | R$ 1.500.000,00 |  | R$ 1.575.000,00 |  | R$ 1.640.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 6.140.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.21.01 - ENCARGOS GERAIS DO MUNICÍPIO | | | | **Função de Governo:** | 28 - ENCARGOS ESPECIAIS | | | | **Subfunção de Governo:** | 843 - SERVICO DA DIVIDA INTERNA | | | | **Programa:** | 0000 - ENCARGOS GERAIS DO MUNICIPIO | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ALOCACAO DE RECURSOS ORCAMENTARIOS DESTINADOS AO PAGAMENTO DE DESPESAS DECORRENTES DO PAGAMENTO DE SERVICOS DA DIVIDA PUBLICA MUNICIPAL PRECATORIOS ACOES TRABALHISTAS ACOES INDENIZATORIAS PENSOES BENEFICIOS PREVIDENCIARIOS E OUTROS ENCARGOS DE RESPONSABILIDADE DA ADMINISTRACAO | | | | **Justificativa:** | CONTEMPLAR DECISOES JUDICIAIS GASTOS COM A PREVIDENCIA PROPRIA CONTRATOS RECONHECIMENTO DE DIVIDAS E ENCARGOS DIVERSOS DA ADMINISTRACAO NAO RELACIONADOS DIRETA OU INDIRETAMENTE COM A EXECUCAO DE NENHUMA ACAO FINALISTICA OU DE MANUTENCAO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 0.005 - DIVIDA PUBLICA | Operação Especial |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 0.005 - DIVIDA PUBLICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.300.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 3.500.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 3.500.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 3.500.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 2.300.000,00 | |  | R$ 3.500.000,00 |  | R$ 3.500.000,00 |  | R$ 3.500.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 12.800.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 03.01.01 - FUNDO MUNICIPAL DE PREVIDÊNCIA SOCIAL - BOTUPREV | | | | **Função de Governo:** | 09 - PREVIDENCIA SOCIAL | | | | **Subfunção de Governo:** | 272 - PREVIDENCIA DO REGIME ESTATUTARIO | | | | **Programa:** | 0000 - ENCARGOS GERAIS DO MUNICIPIO | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ALOCACAO DE RECURSOS ORCAMENTARIOS DESTINADOS AO PAGAMENTO DE DESPESAS DECORRENTES DO PAGAMENTO DE SERVICOS DA DIVIDA PUBLICA MUNICIPAL PRECATORIOS ACOES TRABALHISTAS ACOES INDENIZATORIAS PENSOES BENEFICIOS PREVIDENCIARIOS E OUTROS ENCARGOS DE RESPONSABILIDADE DA ADMINISTRACAO | | | | **Justificativa:** | CONTEMPLAR DECISOES JUDICIAIS GASTOS COM A PREVIDENCIA PROPRIA CONTRATOS RECONHECIMENTO DE DIVIDAS E ENCARGOS DIVERSOS DA ADMINISTRACAO NAO RELACIONADOS DIRETA OU INDIRETAMENTE COM A EXECUCAO DE NENHUMA ACAO FINALISTICA OU DE MANUTENCAO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.037 - SERVIDORES VINCULADOS AO RPPS | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.037 - SERVIDORES VINCULADOS AO RPPS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 42.484.500,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 43.889.200,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 45.291.800,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 46.794.900,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 42.484.500,00 | |  | R$ 43.889.200,00 |  | R$ 45.291.800,00 |  | R$ 46.794.900,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 178.460.400,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 01.01.01 - CORPO LEGISLATIVO | | | | **Função de Governo:** | 01 – LEGISLATIVA | | | | **Subfunção de Governo:** | 031 - ACAO LEGISLATIVA | | | | **Programa:** | 0001 - PROCESSO LEGISLATIVO | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | GARANTIR SUPORTE FINANCEIRO ADEQUADO PARA OS TRABALHOS LEGISLATIVOS DIVULGACAO E FISCALIZACAO ASSEGURANDO A TRANSPARENCIA CONSTITUCIONAL | | | | **Justificativa:** | O DESENVOLVIMENTO E A DIVULGACAO DOS TRABALHOS LEGISLATIVOS NECESSARIOS PARA ATINGIR A CONSECUCAO DE SUA FINALIDADE JUNTO A SOCIEDADE | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.001 - MANUTENCAO DOS SERVICOS LEGISLATIVO | Atividade |  | UNIDADE |  |  | | 2.014 - AUXILIO SAUDE | Atividade |  | UNIDADE |  |  | | 2.034 - VALE ALIMENTACAO | Atividade | MANUTENÇÃO | UNIDADE |  |  | | 2.065 - MANUTENCAO DA TV CAMARA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.001 - MANUTENCAO DOS SERVICOS LEGISLATIVO | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 5.349.700,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 5.488.775,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 5.701.080,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 5.965.045,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.014 - AUXILIO SAUDE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 76.500,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 79.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 80.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 82.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.034 - VALE ALIMENTACAO | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 328.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 338.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 349.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 361.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.065 - MANUTENCAO DA TV CAMARA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 306.750,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 341.530,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 324.090,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 248.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 6.060.950,00 | |  | R$ 6.247.305,00 |  | R$ 6.454.170,00 |  | R$ 6.656.045,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 25.418.470,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.02.04 - FUNDO DE HABITAÇÃO DE INTERESSE SOCIAL - FHIS | | | | **Função de Governo:** | 16 - HABITACAO | | | | **Subfunção de Governo:** | 482 - HABITACAO URBANA | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.000 - MELHORIA HABITACIONAL | Projeto |  | UNIDADE |  |  | | 2.000 - DESENVOLVIMENTO HABITACIONAL | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.000 - MELHORIA HABITACIONAL | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.000 - DESENVOLVIMENTO HABITACIONAL | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 2.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 2.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 3.000,00 | |  | R$ 3.000,00 |  | R$ 3.000,00 |  | R$ 3.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 12.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.05.02 - DEPARTAMENTO DE ADMINISTRAÇÃO | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 20.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 20.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 20.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 20.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.497.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 2.562.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 2.632.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.702.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 2.517.000,00 | |  | R$ 2.582.000,00 |  | R$ 2.652.000,00 |  | R$ 2.722.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 10.473.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.01 - GABINETE DO PREFEITO | | | | **Função de Governo:** | 05 - DEFESA NACIONAL | | | | **Subfunção de Governo:** | 153 - DEFESA TERRESTRE | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.005 - MANUTENCAO DA JUNTA DO SERVICO MILITAR | Atividade |  | UNIDADE |  |  | | 2.006 - MANUTENCAO DO TIRO DE GUERRA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.005 - MANUTENCAO DA JUNTA DO SERVICO MILITAR | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 70.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 72.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 74.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 76.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.006 - MANUTENCAO DO TIRO DE GUERRA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 70.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 72.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 74.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 76.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 140.000,00 | |  | R$ 144.000,00 |  | R$ 148.000,00 |  | R$ 152.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 584.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.01 - GABINETE DO PREFEITO | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.448.100,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 2.354.580,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 2.432.260,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.509.950,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 2.448.100,00 | |  | R$ 2.354.580,00 |  | R$ 2.432.260,00 |  | R$ 2.509.950,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 9.744.890,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.02 - SUBPREFEITURAS | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 25.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 27.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 29.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 31.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 25.000,00 | |  | R$ 27.000,00 |  | R$ 29.000,00 |  | R$ 31.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 112.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.03 - DEPARTAMENTO CONTROLE INTERNO | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 20.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 20.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 20.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 20.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 20.000,00 | |  | R$ 20.000,00 |  | R$ 20.000,00 |  | R$ 20.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 80.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.06 - DEPARTAMENTO PROJETOS | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 466.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 481.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 481.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 491.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 466.000,00 | |  | R$ 481.000,00 |  | R$ 481.000,00 |  | R$ 491.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 1.919.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.07 - DEPARTAMENTO DE PLANEJAMENTO | | | | **Função de Governo:** | 15 - URBANISMO | | | | **Subfunção de Governo:** | 452 - SERVICOS URBANOS | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 237.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 242.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 247.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 252.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 237.000,00 | |  | R$ 242.000,00 |  | R$ 247.000,00 |  | R$ 252.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 978.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.02.01 - GABINETE DO SEC. HABITAÇÃO E URBANISMO | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.010.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.035.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.065.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.085.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 1.010.000,00 | |  | R$ 1.035.000,00 |  | R$ 1.065.000,00 |  | R$ 1.085.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 4.195.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.02.02 - DEPARTAMENTO HABITACIONAL | | | | **Função de Governo:** | 16 - HABITACAO | | | | **Subfunção de Governo:** | 482 - HABITACAO URBANA | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 721.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 741.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 761.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 781.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 721.000,00 | |  | R$ 741.000,00 |  | R$ 761.000,00 |  | R$ 781.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 3.004.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.02.03 - DEPARTAMENTO PROJETOS URBANISTICOS | | | | **Função de Governo:** | 16 - HABITACAO | | | | **Subfunção de Governo:** | 482 - HABITACAO URBANA | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 123.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 128.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 133.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 138.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 123.000,00 | |  | R$ 128.000,00 |  | R$ 133.000,00 |  | R$ 138.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 522.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.05.01 - GABINETE DO SECRETÁRIO DE GOVERNO | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.152.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.186.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.221.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.257.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 1.152.000,00 | |  | R$ 1.186.000,00 |  | R$ 1.221.000,00 |  | R$ 1.257.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 4.816.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.05.03 - DEPARTAMENTO DE GESTÃO DE PESSOAS | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.185.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 2.250.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 2.315.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.385.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 2.185.000,00 | |  | R$ 2.250.000,00 |  | R$ 2.315.000,00 |  | R$ 2.385.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 9.135.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.05.04 - DEPARTAMENTO DE TECNOLOGIA E INFORMAÇÃO | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 126 - TECNOLOGIA DA INFORMATIZACAO | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 3.221.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 3.321.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 3.421.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 3.521.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 3.221.000,00 | |  | R$ 3.321.000,00 |  | R$ 3.421.000,00 |  | R$ 3.521.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 13.484.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.05.05 - DEPARTAMENTO DE COMPRAS E LICITAçõES | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.130.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.155.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.180.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.205.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 1.130.000,00 | |  | R$ 1.155.000,00 |  | R$ 1.180.000,00 |  | R$ 1.205.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 4.670.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.05.06 - PROCON | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 268.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 278.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 288.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 298.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 268.000,00 | |  | R$ 278.000,00 |  | R$ 288.000,00 |  | R$ 298.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 1.132.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.05.07 - DEPARTAMENTO DE FAZENDA | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 123 - ADMINISTRACAO FINANCEIRA | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 3.162.500,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 3.262.500,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 3.362.500,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 3.462.500,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 3.162.500,00 | |  | R$ 3.262.500,00 |  | R$ 3.362.500,00 |  | R$ 3.462.500,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 13.250.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.05.08 - DEPTO. DE CONTABILIDADE E CONVÊNIOS | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 123 - ADMINISTRACAO FINANCEIRA | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 524.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 539.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 554.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 569.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 524.000,00 | |  | R$ 539.000,00 |  | R$ 554.000,00 |  | R$ 569.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 2.186.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.05.09 - DEPº DE PLANEJAMENTO ORÇAMENTO E GESTÃO ECONÔMICA | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 121 - PLANEJAMENTO E ORCAMENTO | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 205.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 210.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 215.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 220.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 205.000,00 | |  | R$ 210.000,00 |  | R$ 215.000,00 |  | R$ 220.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 850.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.05.10 - DEPARTAMENTO DE PLANEJAMENTO ESTRATÉGICO | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 121 - PLANEJAMENTO E ORCAMENTO | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 105.500,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 110.500,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 115.500,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 120.500,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 105.500,00 | |  | R$ 110.500,00 |  | R$ 115.500,00 |  | R$ 120.500,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 452.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.21.01 - ENCARGOS GERAIS DO MUNICÍPIO | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | | 2.014 - AUXILIO SAUDE | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 340.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 345.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 350.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 355.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.014 - AUXILIO SAUDE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 7.700.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 7.950.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 8.200.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 8.450.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 8.040.000,00 | |  | R$ 8.295.000,00 |  | R$ 8.550.000,00 |  | R$ 8.805.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 33.690.000,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.21.01 - ENCARGOS GERAIS DO MUNICÍPIO | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 123 - ADMINISTRACAO FINANCEIRA | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 23.021.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 23.716.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 24.576.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 25.441.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 23.021.000,00 | |  | R$ 23.716.000,00 |  | R$ 24.576.000,00 |  | R$ 25.441.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 96.754.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.32.01 - PROCURADORIA JÚRIDICA | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 997.500,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.012.500,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.027.500,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.042.500,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 997.500,00 | |  | R$ 1.012.500,00 |  | R$ 1.027.500,00 |  | R$ 1.042.500,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 4.080.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.33.01 - GABINETE DO SEC.COMUNICAÇÃO E PARTICIPAÇÃO POPULAR | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.781.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.836.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.886.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.936.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 1.781.000,00 | |  | R$ 1.836.000,00 |  | R$ 1.886.000,00 |  | R$ 1.936.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 7.439.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.33.02 - FUNDO MUNICIPAL DE COMUNICAÇÃO | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 131 - COMUNICACAO SOCIAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 220.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 225.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 235.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 240.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 220.000,00 | |  | R$ 225.000,00 |  | R$ 235.000,00 |  | R$ 240.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 920.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.34.01 - GAB. SEC. DE DESENV. EC. REL. INST. E TRABALHO | | | | **Função de Governo:** | 11 - TRABALHO | | | | **Subfunção de Governo:** | 334 - FOMENTO AO TRABALHO | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 866.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 886.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 906.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 926.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 866.000,00 | |  | R$ 886.000,00 |  | R$ 906.000,00 |  | R$ 926.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 3.584.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.34.02 - DEPARTAMENTO RELAÇÕES INSTITUCIONAIS | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 40.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 40.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 40.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 40.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 40.000,00 | |  | R$ 40.000,00 |  | R$ 40.000,00 |  | R$ 40.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 160.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.34.03 - DEPARTAMENTO CONVÊNIOS E CONTRATO REPASSE | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 245. 500,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 253. 500,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 261.500,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 269.500,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 245.500,00 | |  | R$ 253.500,00 |  | R$ 261.500,00 |  | R$ 269.500,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 1.030.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.34.04 - DEPARTAMENTO DE TURISMO | | | | **Função de Governo:** | 23 - COMERCIO E SERVICOS | | | | **Subfunção de Governo:** | 695 - TURISMO | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | | 2.038 - CONSORCIO INTERMUNICIPAL POLO CUESTA | Atividade | MANUTENÇÃO | UNIDADE |  |  | | 2.058 - MANUTENCAO DA CASA DO ARTESAO | Atividade | MANUTENÇÃO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.027.500,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.037.500,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.047.500,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.056.275,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.038 - CONSORCIO INTERMUNICIPAL POLO CUESTA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 20.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 20.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 20.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 20.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.058 - MANUTENCAO DA CASA DO ARTESAO | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 4.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 5.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 6.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 7.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 1.051.500,00 | |  | R$ 1.062.500,00 |  | R$ 1.073.500,00 |  | R$ 1.083.275,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 4.270.775,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.34.05 - FUNDO MUNICIPAL DE TURISMO | | | | **Função de Governo:** | 23 - COMERCIO E SERVICOS | | | | **Subfunção de Governo:** | 695 - TURISMO | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 1.000,00 | |  | R$ 1.000,00 |  | R$ 1.000,00 |  | R$ 1.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 4.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.34.06 - FUNDO MUNICIPAL DE TRABALHO | | | | **Função de Governo:** | 11 - TRABALHO | | | | **Subfunção de Governo:** | 334 - FOMENTO AO TRABALHO | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 6.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 6.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 6.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 6.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 6.000,00 | |  | R$ 6.000,00 |  | R$ 6.000,00 |  | R$ 6.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 24.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.01 - GABINETE DO PREFEITO | | | | **Função de Governo:** | 08 - ASSISTENCIA SOCIAL | | | | **Subfunção de Governo:** | 244 - ASSISTENCIA COMUNITARIA | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.008 - MANUTENCAO DO CONSELHO MUNICIPAL DE ENTORPECENTES | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.008 - MANUTENCAO DO CONSELHO MUNICIPAL DE ENTORPECENTES | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 2.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 1,00 | | |  | | |  | | --- | | R$ 2.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | |  | |  |  | | |  | | --- | | R$ 2.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 2.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 2.000,00 | |  | R$ 2.000,00 |  | R$ 2.000,00 |  | R$ 2.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 8.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.34.02 - DEPARTAMENTO RELAÇÕES INSTITUCIONAIS | | | | **Função de Governo:** | 11 - TRABALHO | | | | **Subfunção de Governo:** | 334 - FOMENTO AO TRABALHO | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.012 - MANUTENCAO DO BANCO DO POVO | Atividade | MANUTENÇÃO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.012 - MANUTENCAO DO BANCO DO POVO | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 2.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 2.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 2.000,00 | |  | R$ 2.000,00 |  | R$ 2.000,00 |  | R$ 2.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 8.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.21.01 - ENCARGOS GERAIS DO MUNICÍPIO | | | | **Função de Governo:** | 11 - TRABALHO | | | | **Subfunção de Governo:** | 331 - PROTECAO E BENEFICIOS AO TRABALHADOR | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.033 - VALE TRANSPORTE | Atividade |  | UNIDADE |  |  | | 2.034 - VALE ALIMENTACAO | Atividade | MANUTENÇÃO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.033 - VALE TRANSPORTE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 300.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 300.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 300.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 300.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.034 - VALE ALIMENTACAO | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 7.500.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 8.000.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 8.300.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 8.600.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 7.800.000,00 | |  | R$ 8.300.000,00 |  | R$ 8.600.000,00 |  | R$ 8.900.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 33.600.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.04 - DEPARTAMENTO DEFESA CIVIL | | | | **Função de Governo:** | 06 - SEGURANCA PUBLICA | | | | **Subfunção de Governo:** | 182 - DEFESA CIVIL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.055 - MANUTENCAO DAS ACOES DA DEFESA CIVIL | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.055 - MANUTENCAO DAS ACOES DA DEFESA CIVIL | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 107.500,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 111.200,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 114.900,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 118.500,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 107.500,00 | |  | R$ 111.200,00 |  | R$ 114.900,00 |  | R$ 118.500,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 452.100,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.05 - DEPARTAMENTO DE OUVIDORIA MUNICIPAL | | | | **Função de Governo:** | 06 - SEGURANCA PUBLICA | | | | **Subfunção de Governo:** | 182 - DEFESA CIVIL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.055 - MANUTENCAO DAS ACOES DA DEFESA CIVIL | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.055 - MANUTENCAO DAS ACOES DA DEFESA CIVIL | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 105.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 110.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 115.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 120.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 105.000,00 | |  | R$ 110.000,00 |  | R$ 115.000,00 |  | R$ 120.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 450.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.33.01 - GABINETE DO SEC.COMUNICAÇÃO E PARTICIPAÇÃO POPULAR | | | | **Função de Governo:** | 04 - ADMINISTRACAO | | | | **Subfunção de Governo:** | 131 - COMUNICACAO SOCIAL | | | | **Programa:** | 0003 - GESTAO DA ESTRUTURA ADMINISTRATIVA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DAR SUSTENTACAO AS ACOES E ATIVIDADES PUBLICAS DO MUNICIPIO | | | | **Justificativa:** | OFERECER AS AREAS FIM SUPORTE TECNICO ESPECIALIZADO NECESSARIO PARA A CONSECUCAO DOS SEUS SERVICOS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.066 - PUBLICIDADE INSTITUCIONAL | Atividade | PUBLICIDADE REALIZADA | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.066 - PUBLICIDADE INSTITUCIONAL | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 310.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 410.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 410.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 370.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 310.000,00 | |  | R$ 410.000,00 |  | R$ 410.000,00 |  | R$ 370.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 1.500.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.04.01 - GABINETE DO SECRETÁRIO DE EDUCAÇÃO | | | | **Função de Governo:** | 12 - EDUCACAO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0004 - SERVICOS DE EDUCACAO BASICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ASSEGURAR A TODOS OS ALUNOS DO ENSINO INFANTIL E FUNDAMENTAL INCLUINDO OS COM NECESSIDADES ESPECIAIS A PERMANENCIA E O PERCURSO ESCOLAR COM ACOES QUE IMPLEMENTEM PROGRAMAS DE ALFABETIZACAO E MELHORIA CONSTANTE NA QUALIDADE DOS RECURSOS DIDATICOS E PEDAGOGICOS | | | | **Justificativa:** | ATENDIMENTO DOS PRECEITOS CONSTITUCIONAIS E MELHORAR A QUALIDADE DE VIDA DOS CIDADAOS BOTUCATUENSES MELHORANDO SEU CONHECIMENTO DAS MATERIAS BASICAS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 156.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 156.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 156.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 156.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 442.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 454.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 466.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 478.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 598.000,00 | |  | R$ 610.000,00 |  | R$ 622.000,00 |  | R$ 634.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 2.464.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.04.02 - COORDENADORIA DE EDUCAÇÃO BÁSICA | | | | **Função de Governo:** | 12 - EDUCACAO | | | | **Subfunção de Governo:** | 361 - ENSINO FUNDAMENTAL | | | | **Programa:** | 0004 - SERVICOS DE EDUCACAO BASICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ASSEGURAR A TODOS OS ALUNOS DO ENSINO INFANTIL E FUNDAMENTAL INCLUINDO OS COM NECESSIDADES ESPECIAIS A PERMANENCIA E O PERCURSO ESCOLAR COM ACOES QUE IMPLEMENTEM PROGRAMAS DE ALFABETIZACAO E MELHORIA CONSTANTE NA QUALIDADE DOS RECURSOS DIDATICOS E PEDAGOGICOS | | | | **Justificativa:** | ATENDIMENTO DOS PRECEITOS CONSTITUCIONAIS E MELHORAR A QUALIDADE DE VIDA DOS CIDADAOS BOTUCATUENSES MELHORANDO SEU CONHECIMENTO DAS MATERIAS BASICAS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 155.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 155.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 155.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 155.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | | | |  |  | |  | |  | | --- | | R$ 66.972.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 95,00 | | |  | | |  | | --- | | R$ 69.854.500,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | |  | |  |  | | |  | | --- | | R$ 71.692.150,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | | | |  |  | |  | |  | | --- | | R$ 74.228.400,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 67.127.000,00 | |  | R$ 70.009.500,00 |  | R$ 71.847.150,00 |  | R$ 74.383.400,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 283.367.050,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.04.02 - COORDENADORIA DE EDUCAÇÃO BÁSICA | | | | **Função de Governo:** | 12 - EDUCACAO | | | | **Subfunção de Governo:** | 365 - EDUCACAO INFANTIL | | | | **Programa:** | 0004 - SERVICOS DE EDUCACAO BASICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ASSEGURAR A TODOS OS ALUNOS DO ENSINO INFANTIL E FUNDAMENTAL INCLUINDO OS COM NECESSIDADES ESPECIAIS A PERMANENCIA E O PERCURSO ESCOLAR COM ACOES QUE IMPLEMENTEM PROGRAMAS DE ALFABETIZACAO E MELHORIA CONSTANTE NA QUALIDADE DOS RECURSOS DIDATICOS E PEDAGOGICOS | | | | **Justificativa:** | ATENDIMENTO DOS PRECEITOS CONSTITUCIONAIS E MELHORAR A QUALIDADE DE VIDA DOS CIDADAOS BOTUCATUENSES MELHORANDO SEU CONHECIMENTO DAS MATERIAS BASICAS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 102.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 102.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 102.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 102.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | | | |  |  | |  | |  | | --- | | R$ 33.156.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 95,00 | | |  | | |  | | --- | | R$ 34.201.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | |  | |  |  | | |  | | --- | | R$ 35.836.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | | | |  |  | |  | |  | | --- | | R$ 37.227.400,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 33.258.000,00 | |  | R$ 34.303.000,00 |  | R$ 35.938.000,00 |  | R$ 37.329.400,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 140.828.400,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.04.02 - COORDENADORIA DE EDUCAÇÃO BÁSICA | | | | **Função de Governo:** | 12 - EDUCACAO | | | | **Subfunção de Governo:** | 367 - EDUCACAO ESPECIAL | | | | **Programa:** | 0004 - SERVICOS DE EDUCACAO BASICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ASSEGURAR A TODOS OS ALUNOS DO ENSINO INFANTIL E FUNDAMENTAL INCLUINDO OS COM NECESSIDADES ESPECIAIS A PERMANENCIA E O PERCURSO ESCOLAR COM ACOES QUE IMPLEMENTEM PROGRAMAS DE ALFABETIZACAO E MELHORIA CONSTANTE NA QUALIDADE DOS RECURSOS DIDATICOS E PEDAGOGICOS | | | | **Justificativa:** | ATENDIMENTO DOS PRECEITOS CONSTITUCIONAIS E MELHORAR A QUALIDADE DE VIDA DOS CIDADAOS BOTUCATUENSES MELHORANDO SEU CONHECIMENTO DAS MATERIAS BASICAS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 2.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 2.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | | | |  |  | |  | |  | | --- | | R$ 3.009.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 95,00 | | |  | | |  | | --- | | R$ 3.109.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | |  | |  |  | | |  | | --- | | R$ 3.309.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | | | |  |  | |  | |  | | --- | | R$ 3.479.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 3.011.000,00 | |  | R$ 3.111.000,00 |  | R$ 3.311.000,00 |  | R$ 3.481.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 12.914.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.04.01 - GABINETE DO SECRETÁRIO DE EDUCAÇÃO | | | | **Função de Governo:** | 12 - EDUCACAO | | | | **Subfunção de Governo:** | 361 - ENSINO FUNDAMENTAL | | | | **Programa:** | 0004 - SERVICOS DE EDUCACAO BASICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ASSEGURAR A TODOS OS ALUNOS DO ENSINO INFANTIL E FUNDAMENTAL INCLUINDO OS COM NECESSIDADES ESPECIAIS A PERMANENCIA E O PERCURSO ESCOLAR COM ACOES QUE IMPLEMENTEM PROGRAMAS DE ALFABETIZACAO E MELHORIA CONSTANTE NA QUALIDADE DOS RECURSOS DIDATICOS E PEDAGOGICOS | | | | **Justificativa:** | ATENDIMENTO DOS PRECEITOS CONSTITUCIONAIS E MELHORAR A QUALIDADE DE VIDA DOS CIDADAOS BOTUCATUENSES MELHORANDO SEU CONHECIMENTO DAS MATERIAS BASICAS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.034 - VALE ALIMENTACAO | Atividade | MANUTENÇÃO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.034 - VALE ALIMENTACAO | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 14.000.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 14.465.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 14.930.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 15.400.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 14.000.000,00 | |  | R$ 14.465.000,00 |  | R$ 14.930.000,00 |  | R$ 15.400.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 58.795.000,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.04.02 - COORDENADORIA DE EDUCAÇÃO BÁSICA | | | | **Função de Governo:** | 12 - EDUCACAO | | | | **Subfunção de Governo:** | 366 - EDUCACAO DE JOVENS E ADULTOS | | | | **Programa:** | 0004 - SERVICOS DE EDUCACAO BASICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ASSEGURAR A TODOS OS ALUNOS DO ENSINO INFANTIL E FUNDAMENTAL INCLUINDO OS COM NECESSIDADES ESPECIAIS A PERMANENCIA E O PERCURSO ESCOLAR COM ACOES QUE IMPLEMENTEM PROGRAMAS DE ALFABETIZACAO E MELHORIA CONSTANTE NA QUALIDADE DOS RECURSOS DIDATICOS E PEDAGOGICOS | | | | **Justificativa:** | ATENDIMENTO DOS PRECEITOS CONSTITUCIONAIS E MELHORAR A QUALIDADE DE VIDA DOS CIDADAOS BOTUCATUENSES MELHORANDO SEU CONHECIMENTO DAS MATERIAS BASICAS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | | | |  |  | |  | |  | | --- | | R$ 3.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 95,00 | | |  | | |  | | --- | | R$ 3.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | |  | |  |  | | |  | | --- | | R$ 3.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | | | |  |  | |  | |  | | --- | | R$ 3.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 3.000,00 | |  | R$ 3.000,00 |  | R$ 3.000,00 |  | R$ 3.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 12.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.04.03 - COORDENADORIA DE TRANSPORTE ESCOLAR | | | | **Função de Governo:** | 12 - EDUCACAO | | | | **Subfunção de Governo:** | 361 - ENSINO FUNDAMENTAL | | | | **Programa:** | 0004 - SERVICOS DE EDUCACAO BASICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ASSEGURAR A TODOS OS ALUNOS DO ENSINO INFANTIL E FUNDAMENTAL INCLUINDO OS COM NECESSIDADES ESPECIAIS A PERMANENCIA E O PERCURSO ESCOLAR COM ACOES QUE IMPLEMENTEM PROGRAMAS DE ALFABETIZACAO E MELHORIA CONSTANTE NA QUALIDADE DOS RECURSOS DIDATICOS E PEDAGOGICOS | | | | **Justificativa:** | ATENDIMENTO DOS PRECEITOS CONSTITUCIONAIS E MELHORAR A QUALIDADE DE VIDA DOS CIDADAOS BOTUCATUENSES MELHORANDO SEU CONHECIMENTO DAS MATERIAS BASICAS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | | | |  |  | |  | |  | | --- | | R$ 2.620.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 95,00 | | |  | | |  | | --- | | R$ 2.690.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | |  | |  |  | | |  | | --- | | R$ 2.810.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | | | |  |  | |  | |  | | --- | | R$ 2.880.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 2.620.000,00 | |  | R$ 2.690.000,00 |  | R$ 2.810.000,00 |  | R$ 2.880.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 11.000.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.04.03 - COORDENADORIA DE TRANSPORTE ESCOLAR | | | | **Função de Governo:** | 12 - EDUCACAO | | | | **Subfunção de Governo:** | 362 - ENSINO MEDIO | | | | **Programa:** | 0004 - SERVICOS DE EDUCACAO BASICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ASSEGURAR A TODOS OS ALUNOS DO ENSINO INFANTIL E FUNDAMENTAL INCLUINDO OS COM NECESSIDADES ESPECIAIS A PERMANENCIA E O PERCURSO ESCOLAR COM ACOES QUE IMPLEMENTEM PROGRAMAS DE ALFABETIZACAO E MELHORIA CONSTANTE NA QUALIDADE DOS RECURSOS DIDATICOS E PEDAGOGICOS | | | | **Justificativa:** | ATENDIMENTO DOS PRECEITOS CONSTITUCIONAIS E MELHORAR A QUALIDADE DE VIDA DOS CIDADAOS BOTUCATUENSES MELHORANDO SEU CONHECIMENTO DAS MATERIAS BASICAS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 80.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 80.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 80.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 80.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 80.000,00 | |  | R$ 80.000,00 |  | R$ 80.000,00 |  | R$ 80.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 320.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.04.03 - COORDENADORIA DE TRANSPORTE ESCOLAR | | | | **Função de Governo:** | 12 - EDUCACAO | | | | **Subfunção de Governo:** | 365 - EDUCACAO INFANTIL | | | | **Programa:** | 0004 - SERVICOS DE EDUCACAO BASICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ASSEGURAR A TODOS OS ALUNOS DO ENSINO INFANTIL E FUNDAMENTAL INCLUINDO OS COM NECESSIDADES ESPECIAIS A PERMANENCIA E O PERCURSO ESCOLAR COM ACOES QUE IMPLEMENTEM PROGRAMAS DE ALFABETIZACAO E MELHORIA CONSTANTE NA QUALIDADE DOS RECURSOS DIDATICOS E PEDAGOGICOS | | | | **Justificativa:** | ATENDIMENTO DOS PRECEITOS CONSTITUCIONAIS E MELHORAR A QUALIDADE DE VIDA DOS CIDADAOS BOTUCATUENSES MELHORANDO SEU CONHECIMENTO DAS MATERIAS BASICAS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | | | |  |  | |  | |  | | --- | | R$ 695.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 95,00 | | |  | | |  | | --- | | R$ 720.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | |  | |  |  | | |  | | --- | | R$ 740.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 95,00 | | | |  |  | |  | |  | | --- | | R$ 760.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 695.000,00 | |  | R$ 720.000,00 |  | R$ 740.000,00 |  | R$ 760.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 2.915.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.04.04 - COORDENADORIA DE ALIMENTAÇÃO ESCOLAR | | | | **Função de Governo:** | 12 - EDUCACAO | | | | **Subfunção de Governo:** | 306 - ALIMENTACAO E NUTRICAO | | | | **Programa:** | 0005 - MERENDA ESCOLAR | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | FORNECER AOS ALUNOS DA REDE MUNICIPAL DE EDUCACAO REFEICAO BALANCEADA SUPRINDO PARTE DAS RECOMENDACOES NUTRICIONAIS DIARIAS | | | | **Justificativa:** | O ATENDIMENTO DOS DIREITOS CONSTITUCIONAIS DA CRIANCA E DO ADOLESCENTE QUE PROPOE O SUPRIMENTO DE PARTE DAS NECESSIDADES NUTRICIONAIS CONTRIBUINDO PARA O BEM ESTAR FISICO E MENTAL E CONSEQUENTEMENTE DIMINUINDO A EVASAO E MELHORANDO O RENDIMENTO ESCOLAR | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 10.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 10.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 10.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 10.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.100 - MANUTENCAO DOS SERVICOS DE EDUCACAO BASICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 7.510.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 7.701.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 7.897.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 8.098.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 7.520.000,00 | |  | R$ 7.711.000,00 |  | R$ 7.907.000,00 |  | R$ 8.108.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 31.246.000,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.07.02 - DEPARTAMENTO DE ESPORTES E LAZER | | | | **Função de Governo:** | 27 - DESPORTO E LAZER | | | | **Subfunção de Governo:** | 812 - DESPORTO COMUNITARIO | | | | **Programa:** | 0006 - SERVICOS DE ESPORTE | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | OFERECER SUPORTE DE INFRAESTRUTURA COM A FINALIDADE DE DIFUNDIR A PRATICA DE ESPORTES | | | | **Justificativa:** | MELHORAR A SAUDE DO CIDADAO ATRAVES DA PRATICA DE ESPORTES DIMINUINDO A DEMANDA POR ATENDIMENTOS NA AREA DE SAUDE | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | | 2.009 - MANUTENCAO DOS SERVICOS DE ESPORTES | Atividade |  | UNIDADE |  |  | | 2.011 - MANUTENCAO DE PRACAS ESPORTIVAS | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 100.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 100.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 100.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 100.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.009 - MANUTENCAO DOS SERVICOS DE ESPORTES | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.827.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 2.907.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 2.987.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 3.067.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.011 - MANUTENCAO DE PRACAS ESPORTIVAS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 8,00 | | | |  |  | |  | |  | | --- | | R$ 120.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 8,00 | | |  | | |  | | --- | | R$ 120.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 8,00 | |  | |  |  | | |  | | --- | | R$ 120.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 8,00 | | | |  |  | |  | |  | | --- | | R$ 120.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 3.047.000,00 | |  | R$ 3.127.000,00 |  | R$ 3.207.000,00 |  | R$ 3.287.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 12.668.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.07.01 - GABINETE DO SECRETÁRIO DE ESPORTES, LAZER E TURISM | | | | **Função de Governo:** | 27 - DESPORTO E LAZER | | | | **Subfunção de Governo:** | 812 - DESPORTO COMUNITARIO | | | | **Programa:** | 0006 - SERVICOS DE ESPORTE | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | OFERECER SUPORTE DE INFRAESTRUTURA COM A FINALIDADE DE DIFUNDIR A PRATICA DE ESPORTES | | | | **Justificativa:** | MELHORAR A SAUDE DO CIDADAO ATRAVES DA PRATICA DE ESPORTES DIMINUINDO A DEMANDA POR ATENDIMENTOS NA AREA DE SAUDE | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.009 - MANUTENCAO DOS SERVICOS DE ESPORTES | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.009 - MANUTENCAO DOS SERVICOS DE ESPORTES | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 790.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 815.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 840.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 865.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 790.000,00 | |  | R$ 815.000,00 |  | R$ 840.000,00 |  | R$ 865.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 3.310.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.07.03 - FUNDO MUNICIPAL DE ESPORTES | | | | **Função de Governo:** | 27 - DESPORTO E LAZER | | | | **Subfunção de Governo:** | 812 - DESPORTO COMUNITARIO | | | | **Programa:** | 0006 - SERVICOS DE ESPORTE | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | OFERECER SUPORTE DE INFRAESTRUTURA COM A FINALIDADE DE DIFUNDIR A PRATICA DE ESPORTES | | | | **Justificativa:** | MELHORAR A SAUDE DO CIDADAO ATRAVES DA PRATICA DE ESPORTES DIMINUINDO A DEMANDA POR ATENDIMENTOS NA AREA DE SAUDE | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.009 - MANUTENCAO DOS SERVICOS DE ESPORTES | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.009 - MANUTENCAO DOS SERVICOS DE ESPORTES | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 1.000,00 | |  | R$ 1000,00 |  | R$ 1.000,00 |  | R$ 1.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 4000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.12.04 - DEPARTAMENTO DE ILUMINAÇÃO PÚBLICA | | | | **Função de Governo:** | 15 - URBANISMO | | | | **Subfunção de Governo:** | 452 - SERVICOS URBANOS | | | | **Programa:** | 0007 - SERVICOS DE ILUMINACAO PUBLICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | MANTER A REDE DE ILUMINACAO PUBLICA E LOGRADOUROS PUBLICOS EM PERFEITAS CONDICOES DE FUNCIONAMENTO A FIM DE GARANTIR AO CIDADAO MAIOR SEGURANCA E MELHORES CONDICOES DE TRAFEGO NOTURNO | | | | **Justificativa:** | EFETUAR A EXPANSAO E MANUTENCAO DA REDE DE ILUMINACAO PUBLICA COM PROPOSITO DE PROPORCIONAR MAIOR SEGURANCA AO CIDADAO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.013 - MANUTENCAO DOS SERVICOS DE ILUMINACAO PUBLICA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.013 - MANUTENCAO DOS SERVICOS DE ILUMINACAO PUBLICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 128.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 133.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 138.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 143.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 128.000,00 | |  | R$ 133.000,00 |  | R$ 138.000,00 |  | R$ 143.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 542.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.12.05 - FUNDO MUNICIPAL DE ILUMINAÇÃO PÚBLICA | | | | **Função de Governo:** | 15 - URBANISMO | | | | **Subfunção de Governo:** | 452 - SERVICOS URBANOS | | | | **Programa:** | 0007 - SERVICOS DE ILUMINACAO PUBLICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | MANTER A REDE DE ILUMINACAO PUBLICA E LOGRADOUROS PUBLICOS EM PERFEITAS CONDICOES DE FUNCIONAMENTO A FIM DE GARANTIR AO CIDADAO MAIOR SEGURANCA E MELHORES CONDICOES DE TRAFEGO NOTURNO | | | | **Justificativa:** | EFETUAR A EXPANSAO E MANUTENCAO DA REDE DE ILUMINACAO PUBLICA COM PROPOSITO DE PROPORCIONAR MAIOR SEGURANCA AO CIDADAO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.013 - MANUTENCAO DOS SERVICOS DE ILUMINACAO PUBLICA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.013 - MANUTENCAO DOS SERVICOS DE ILUMINACAO PUBLICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 9.950.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 10.300.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 10.600.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 10.950.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 9.950.000,00 | |  | R$ 10.300.000,00 |  | R$ 10.600.000,00 |  | R$ 10.950.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 41.800.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.34.04 - DEPARTAMENTO DE TURISMO | | | | **Função de Governo:** | 23 - COMERCIO E SERVICOS | | | | **Subfunção de Governo:** | 695 - TURISMO | | | | **Programa:** | 0008 - EMPREENDIMENTOS TURISTICOS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | FORMATAR ORGANIZAR E DIRECIONAR OS SEGUIMENTOS TURISTICOS DO MUNICIPIO | | | | **Justificativa:** | PROMOCAO DO DESENVOLVIMENTO TURISTICO BASEADO NO POTENCIAL IMPLANTADO VISANDO OBTER O DESENVOLVIMENTO DESSA AREA OBTENDO MAIOR DESENVOLVIMENTO DO MUNICIPIO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.005 - OBRAS DE INFRAESTRUTURA DE PONTOS TURISTICOS | Projeto | OBRAS | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.005 - OBRAS DE INFRAESTRUTURA DE PONTOS TURISTICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 14,00 | | | |  |  | |  | |  | | --- | | R$ 20.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 14,00 | | |  | | |  | | --- | | R$ 20.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 14,00 | |  | |  |  | | |  | | --- | | R$ 20.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 14,00 | | | |  |  | |  | |  | | --- | | R$ 20.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 20.000,00 | |  | R$ 20.000,00 |  | R$ 20.000,00 |  | R$ 20.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 80.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.08.01 - GABINETE DO SECRETÁRIO DE SEGURANÇA | | | | **Função de Governo:** | 06 - SEGURANCA PUBLICA | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0009 - SERVICOS DE SEGURANCA PUBLICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ATENDER AS DEMANDAS ADMINSITRATIVAS E OPERACIONAIS FACILITANDO O DESENVOLVIMENTO DE SUAS ATIVIDADES FINAIS OFERECENDO SERVICOS E INFORMACOES NECESSARIAS E ADEQUADAS | | | | **Justificativa:** | OFERECER SERVICOS E INFORMACOES COM AGILIDADE EFICIENCIA E TRANSPARENCIA NO ATENDIMENTO AO PUBLICO INTERNO EXTERNO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 90.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 92.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 94.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 97.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 90.000,00 | |  | R$ 92.000,00 |  | R$ 94.000,00 |  | R$ 97.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 373.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.08.02 - DEPARTAMENTO DA GUARDA MUNICIPAL | | | | **Função de Governo:** | 06 - SEGURANCA PUBLICA | | | | **Subfunção de Governo:** | 181 - POLICIAMENTO | | | | **Programa:** | 0009 - SERVICOS DE SEGURANCA PUBLICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ATENDER AS DEMANDAS ADMINSITRATIVAS E OPERACIONAIS FACILITANDO O DESENVOLVIMENTO DE SUAS ATIVIDADES FINAIS OFERECENDO SERVICOS E INFORMACOES NECESSARIAS E ADEQUADAS | | | | **Justificativa:** | OFERECER SERVICOS E INFORMACOES COM AGILIDADE EFICIENCIA E TRANSPARENCIA NO ATENDIMENTO AO PUBLICO INTERNO EXTERNO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.015 - MANUTENCAO DA SEGURANCA PUBLICA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.015 - MANUTENCAO DA SEGURANCA PUBLICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 4.683.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 4.818.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 4.953.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 5.088.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 4.683.000,00 | |  | R$ 4.818.000,00 |  | R$ 4.953.000,00 |  | R$ 5.088.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 19.542.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.08.06 - FUNDO MUNICIPAL DE SEGURANÇA PÚBLICA | | | | **Função de Governo:** | 06 - SEGURANCA PUBLICA | | | | **Subfunção de Governo:** | 181 - POLICIAMENTO | | | | **Programa:** | 0009 - SERVICOS DE SEGURANCA PUBLICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ATENDER AS DEMANDAS ADMINSITRATIVAS E OPERACIONAIS FACILITANDO O DESENVOLVIMENTO DE SUAS ATIVIDADES FINAIS OFERECENDO SERVICOS E INFORMACOES NECESSARIAS E ADEQUADAS | | | | **Justificativa:** | OFERECER SERVICOS E INFORMACOES COM AGILIDADE EFICIENCIA E TRANSPARENCIA NO ATENDIMENTO AO PUBLICO INTERNO EXTERNO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.078 - MANUTENÇÃO DO FUNDO SEGURANÇA PÚBLICA | Atividade | MANUTENÇÃO | UNIDADE | 1,00 |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.078 - MANUTENÇÃO DO FUNDO SEGURANÇA PÚBLICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 6.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 1,00 | | |  | | |  | | --- | | R$ 6.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | |  | |  |  | | |  | | --- | | R$ 6.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 6.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 6.000,00 | |  | R$ 6.000,00 |  | R$ 6.000,00 |  | R$ 6.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 24.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.13.06 - DEPARTAMENTO ABASTECIMENTO | | | | **Função de Governo:** | 20 - AGRICULTURA | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0010 - FOMENTO DA AGRICULTURA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | PROMOVER O DESENVOLVIMENTO RURAL SUSTENTADO MEDIANTE A GARANTIA DA QUALIDADE DOS PRODUTOS AGROPECUARIOS E A CONSERVACAO DO SOLO E DA AGUA | | | | **Justificativa:** | MANTER E MELHORAR A PRODUCAO AGROPECUARIA MANTENDO A SUSTENTABILIDADE DO NOSSO MEIO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.002 - MANUTENCAO DO MERCADO MUNICIPAL | Atividade |  | UNIDADE |  |  | | 2.017 - MANUTENCAO DA AGRICULTURA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.002 - MANUTENCAO DO MERCADO MUNICIPAL | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 45.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 1,00 | | |  | | |  | | --- | | R$ 45.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | |  | |  |  | | |  | | --- | | R$ 45.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 45.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.017 - MANUTENCAO DA AGRICULTURA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 506.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 511.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 516.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 521.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 551.000,00 | |  | R$ 556.000,00 |  | R$ 561.000,00 |  | R$ 566.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 2.234.000,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.13.01 - GABINETE DO SECRETÁRIO DO VERDE | | | | **Função de Governo:** | 18 - GESTAO AMBIENTAL | | | | **Subfunção de Governo:** | 541 - PRESERVACAO E CONSERVACAO AMBIENTAL | | | | **Programa:** | 0010 - FOMENTO DA AGRICULTURA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | PROMOVER O DESENVOLVIMENTO RURAL SUSTENTADO MEDIANTE A GARANTIA DA QUALIDADE DOS PRODUTOS AGROPECUARIOS E A CONSERVACAO DO SOLO E DA AGUA | | | | **Justificativa:** | MANTER E MELHORAR A PRODUCAO AGROPECUARIA MANTENDO A SUSTENTABILIDADE DO NOSSO MEIO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.016 - CONSORCIO INTERMUNICIPAL CEDEPAR | Atividade |  | UNIDADE |  |  | | 2.031 - MANUTENCAO DAS ACOES RELATIVAS AO MEIO AMBIENTE | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.016 - CONSORCIO INTERMUNICIPAL CEDEPAR | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 72.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 1,00 | | |  | | |  | | --- | | R$ 78.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | |  | |  |  | | |  | | --- | | R$ 84.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 90.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.031 - MANUTENCAO DAS ACOES RELATIVAS AO MEIO AMBIENTE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.743.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 2.068.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 2.143.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.218.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 1.815.000,00 | |  | R$ 2.146.000,00 |  | R$ 2.227.000,00 |  | R$ 2.308.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 8.496.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.13.02 - DEPARTAMENTO DE LICENCIAMENTO AMBIENTAL | | | | **Função de Governo:** | 18 - GESTAO AMBIENTAL | | | | **Subfunção de Governo:** | 541 - PRESERVACAO E CONSERVACAO AMBIENTAL | | | | **Programa:** | 0010 - FOMENTO DA AGRICULTURA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | PROMOVER O DESENVOLVIMENTO RURAL SUSTENTADO MEDIANTE A GARANTIA DA QUALIDADE DOS PRODUTOS AGROPECUARIOS E A CONSERVACAO DO SOLO E DA AGUA | | | | **Justificativa:** | MANTER E MELHORAR A PRODUCAO AGROPECUARIA MANTENDO A SUSTENTABILIDADE DO NOSSO MEIO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.031 - MANUTENCAO DAS ACOES RELATIVAS AO MEIO AMBIENTE | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.031 - MANUTENCAO DAS ACOES RELATIVAS AO MEIO AMBIENTE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 95.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 97.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 99.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 101.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 95.000,00 | |  | R$ 97.000,00 |  | R$ 99.000,00 |  | R$ 101.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 392.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.13.03 - DEPARTAMENTO DE EDUCAÇÃO AMBIENTAL | | | | **Função de Governo:** | 18 - GESTAO AMBIENTAL | | | | **Subfunção de Governo:** | 541 - PRESERVACAO E CONSERVACAO AMBIENTAL | | | | **Programa:** | 0010 - FOMENTO DA AGRICULTURA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | PROMOVER O DESENVOLVIMENTO RURAL SUSTENTADO MEDIANTE A GARANTIA DA QUALIDADE DOS PRODUTOS AGROPECUARIOS E A CONSERVACAO DO SOLO E DA AGUA | | | | **Justificativa:** | MANTER E MELHORAR A PRODUCAO AGROPECUARIA MANTENDO A SUSTENTABILIDADE DO NOSSO MEIO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.031 - MANUTENCAO DAS ACOES RELATIVAS AO MEIO AMBIENTE | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.031 - MANUTENCAO DAS ACOES RELATIVAS AO MEIO AMBIENTE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 422.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 435.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 447.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 461.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 422.000,00 | |  | R$ 435.000,00 |  | R$ 447.000,00 |  | R$ 461.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 1.765.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.13.07 - FUNDO MUNICIPAL DE DESENVOLVIMENTO RURAL | | | | **Função de Governo:** | 20 - AGRICULTURA | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0010 - FOMENTO DA AGRICULTURA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | PROMOVER O DESENVOLVIMENTO RURAL SUSTENTADO MEDIANTE A GARANTIA DA QUALIDADE DOS PRODUTOS AGROPECUARIOS E A CONSERVACAO DO SOLO E DA AGUA | | | | **Justificativa:** | MANTER E MELHORAR A PRODUCAO AGROPECUARIA MANTENDO A SUSTENTABILIDADE DO NOSSO MEIO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.039 - MANUTENCAO DO FUNDO MUNICIPAL DE DESENVOLVIMENTO RURAL | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.039 - MANUTENCAO DO FUNDO MUNICIPAL DE DESENVOLVIMENTO RURAL | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.500,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 2.500,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 2.500,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.500,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 2.500,00 | |  | R$ 2.500,00 |  | R$ 2.500,00 |  | R$ 2.500,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 10.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.11.01 - GABINETE DO SECRETÁRIO DE CULTURA | | | | **Função de Governo:** | 13 - CULTURA | | | | **Subfunção de Governo:** | 392 - DIFUSAO CULTURAL | | | | **Programa:** | 0011 - DESENVOLVIMENTO DAS ACOES CULTURAIS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | APOIAR ATIVIDADES DE DIFUSAO FOMENTO E INCENTIVO A PRODUCAO ARTISTICA E CULTURAL PROMOVENDO A INTEGRACAO ARTICULACAO E ESTIMULACAO DOS MOVIMENTOS CULTURAIS | | | | **Justificativa:** | NECESSIDADE DE AMPLIAR QUANTITATIVAMENTE E QUALITATIVAMENTE O ACESSO DO CIDADAO AOS PROGRAMAS CULTURAIS LEVANDO EM CONSIDERACAO A PLURALIDADE E A DIVERSIDADE DA COMPOSICAO DEMOGRAFICA E CULTURAL DO NOSSO MUNICIPIO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 100.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 100.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 100.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 100.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.472.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 2.542.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 2.612.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.687.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 2.572.000,00 | |  | R$ 2.642.000,00 |  | R$ 2.712.000,00 |  | R$ 2.787.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 10.713.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.11.03 - DEPARTAMENTO FOMENTO, DIFUSÃO E AÇÃO CULTURAL | | | | **Função de Governo:** | 13 - CULTURA | | | | **Subfunção de Governo:** | 392 - DIFUSAO CULTURAL | | | | **Programa:** | 0011 - DESENVOLVIMENTO DAS ACOES CULTURAIS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | APOIAR ATIVIDADES DE DIFUSAO FOMENTO E INCENTIVO A PRODUCAO ARTISTICA E CULTURAL PROMOVENDO A INTEGRACAO ARTICULACAO E ESTIMULACAO DOS MOVIMENTOS CULTURAIS | | | | **Justificativa:** | NECESSIDADE DE AMPLIAR QUANTITATIVAMENTE E QUALITATIVAMENTE O ACESSO DO CIDADAO AOS PROGRAMAS CULTURAIS LEVANDO EM CONSIDERACAO A PLURALIDADE E A DIVERSIDADE DA COMPOSICAO DEMOGRAFICA E CULTURAL DO NOSSO MUNICIPIO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | 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| |  |  | |  | |  | | --- | | R$ 136.500,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 2,00 | | |  | | |  | | --- | | R$ 136.500,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 2,00 | |  | |  |  | | |  | | --- | | R$ 136.500,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 2,00 | | | |  |  | |  | |  | | --- | | R$ 136.500,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.022 - MANUTENCAO DO CORPO MUSICAL | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 391.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 1,00 | | |  | | |  | | --- | | R$ 403.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | |  | |  |  | | |  | | --- | | R$ 415.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 427.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.023 - MANUTENCAO DAS BIBLIOTECAS MUNICIPAIS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 3,00 | | | |  |  | |  | |  | | --- | | R$ 110.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 3,00 | | |  | | |  | | --- | | R$ 110.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 3,00 | |  | |  |  | | |  | | --- | | R$ 110.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 3,00 | | | |  |  | |  | |  | | --- | | R$ 110.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.024 - MANUTENCAO DO CORAL MUNICIPAL | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 15.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 1,00 | | |  | | |  | | --- | | R$ 15.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | |  | |  |  | | |  | | --- | | R$ 15.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 15.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.025 - MANUTENCAO DA ORQUESTRA SINFONICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 590.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 1,00 | | |  | | |  | | --- | | R$ 610.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | |  | |  |  | | |  | | --- | | R$ 630.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 650.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.051 - MANUTENCAO DA DIVISAO DE CULTURA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 93.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 100.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 105.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 110.000,00 | | |  |  | | |  |  |  |  |  | R$ 1.335.500,00 | |  | R$ 1.374.500,00 |  | R$ 1.411.500,00 |  | R$ 1.448.500,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 5.570.000,00 | | | |  | | 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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.11.02 - DEPARTAMENTO PATRIMÔNIO ART. HIST. E CULTURAL | | | | **Função de Governo:** | 13 - CULTURA | | | | **Subfunção de Governo:** | 392 - DIFUSAO CULTURAL | | | | **Programa:** | 0011 - DESENVOLVIMENTO DAS ACOES CULTURAIS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | APOIAR ATIVIDADES DE DIFUSAO FOMENTO E INCENTIVO A PRODUCAO ARTISTICA E CULTURAL PROMOVENDO A INTEGRACAO ARTICULACAO E ESTIMULACAO DOS MOVIMENTOS CULTURAIS | | | | **Justificativa:** | NECESSIDADE DE AMPLIAR QUANTITATIVAMENTE E QUALITATIVAMENTE O ACESSO DO CIDADAO AOS PROGRAMAS CULTURAIS LEVANDO EM CONSIDERACAO A PLURALIDADE E A DIVERSIDADE DA COMPOSICAO DEMOGRAFICA E CULTURAL DO NOSSO MUNICIPIO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.052 - MANUTENCAO DE MUSEUS | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.052 - MANUTENCAO DE MUSEUS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 121.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 121.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 121.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 121.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 121.000,00 | |  | R$ 121.000,00 |  | R$ 121.000,00 |  | R$ 121.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 484.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.11.04 - FUNDO MUNICIPAL DE CULTURA | | | | **Função de Governo:** | 13 - CULTURA | | | | **Subfunção de Governo:** | 392 - DIFUSAO CULTURAL | | | | **Programa:** | 0011 - DESENVOLVIMENTO DAS ACOES CULTURAIS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | APOIAR ATIVIDADES DE DIFUSAO FOMENTO E INCENTIVO A PRODUCAO ARTISTICA E CULTURAL PROMOVENDO A INTEGRACAO ARTICULACAO E ESTIMULACAO DOS MOVIMENTOS CULTURAIS | | | | **Justificativa:** | NECESSIDADE DE AMPLIAR QUANTITATIVAMENTE E QUALITATIVAMENTE O ACESSO DO CIDADAO AOS PROGRAMAS CULTURAIS LEVANDO EM CONSIDERACAO A PLURALIDADE E A DIVERSIDADE DA COMPOSICAO DEMOGRAFICA E CULTURAL DO NOSSO MUNICIPIO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.054 - MANUTENCAO DO FUNDO ASSISTENCIA A CULTURA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.054 - MANUTENCAO DO FUNDO ASSISTENCIA A CULTURA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 55.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 1,00 | | |  | | |  | | --- | | R$ 55.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | |  | |  |  | | |  | | --- | | R$ 55.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 55.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 55.000,00 | |  | R$ 55.000,00 |  | R$ 55.000,00 |  | R$ 55.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 220.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.12.02 - DEPARTAMENTO DE OBRAS E SERVIÇOS MUNICIPAIS | | | | **Função de Governo:** | 15 - URBANISMO | | | | **Subfunção de Governo:** | 451 - INFRA ESTRUTURA URBANA | | | | **Programa:** | 0012 - OBRAS E SERVICOS MUNICIPAIS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | IMPLEMENTAR FOMENTAR E MANTER OBRAS E SERVICOS PUBLICOS QUE VIABILIZEM CONSTRUCOES E REPAROS DE PEQUENO MEDIO E GRANDE PORTES QUE SIRVAM A CONSECUCAO DOS OBJETIVOS INSTITUCIONAIS DA ADMINISTRACAO PUBLICA BEM COMO A SATISFACAO DAS NECESSIDADES SOCIAIS BASICAS DO CIDADAO | | | | **Justificativa:** | ESTABELECIMENTO DE ESTRATEGIAS DE ACOES PARA QUE DENTRO DE UM CRONOGRAMA PRECISO O CONJUNTO DE OBRAS PROPOSTAS POR CADA DEPARTAMENTO DIRETAMENTE INTERESSADO POSSA SE EFETIVAR ATRAVES DE ACOES CONCRETAS DO PODER PUBLICO MUNICIPAL INCLUSIVE POR MEIO DE POSSIVEIS PARCERIAS QUE VENHAM A SE ESTABELECER | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | | 1.018 - DESAPROPRIACAO E AQUISICAO DE AREAS | Projeto |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 600.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 600.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 600.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 600.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 1.018 - DESAPROPRIACAO E AQUISICAO DE AREAS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 15,00 | | | |  |  | |  | |  | | --- | | R$ 50.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 15,00 | | |  | | |  | | --- | | R$ 50.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 15,00 | |  | |  |  | | |  | | --- | | R$ 50.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 15,00 | | | |  |  | |  | |  | | --- | | R$ 50.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 650.000,00 | |  | R$ 650.000,00 |  | R$ 650.000,00 |  | R$ 650.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 2.600.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.12.10 - FUNDO DE APOIO AO TRANSPORTE COLETIVO - F.A.T.C. | | | | **Função de Governo:** | 15 - URBANISMO | | | | **Subfunção de Governo:** | 453 - TRANSPORTES COLETIVOS URBANOS | | | | **Programa:** | 0012 - OBRAS E SERVICOS MUNICIPAIS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | IMPLEMENTAR FOMENTAR E MANTER OBRAS E SERVICOS PUBLICOS QUE VIABILIZEM CONSTRUCOES E REPAROS DE PEQUENO MEDIO E GRANDE PORTES QUE SIRVAM A CONSECUCAO DOS OBJETIVOS INSTITUCIONAIS DA ADMINISTRACAO PUBLICA BEM COMO A SATISFACAO DAS NECESSIDADES SOCIAIS BASICAS DO CIDADAO | | | | **Justificativa:** | ESTABELECIMENTO DE ESTRATEGIAS DE ACOES PARA QUE DENTRO DE UM CRONOGRAMA PRECISO O CONJUNTO DE OBRAS PROPOSTAS POR CADA DEPARTAMENTO DIRETAMENTE INTERESSADO POSSA SE EFETIVAR ATRAVES DE ACOES CONCRETAS DO PODER PUBLICO MUNICIPAL INCLUSIVE POR MEIO DE POSSIVEIS PARCERIAS QUE VENHAM A SE ESTABELECER | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | | 2.059 - MANUTENCAO DO FUNDO DE APOIO AO TRANSPORTE COLETIVO | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 400,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 400,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 400,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 400,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.059 - MANUTENCAO DO FUNDO DE APOIO AO TRANSPORTE COLETIVO | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 600,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 600,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 600,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 600,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 1.000,00 | |  | R$ 1.000,00 |  | R$ 1.000,00 |  | R$ 1.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 4.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.12.02 - DEPARTAMENTO DE OBRAS E SERVIÇOS MUNICIPAIS | | | | **Função de Governo:** | 15 - URBANISMO | | | | **Subfunção de Governo:** | 452 - SERVICOS URBANOS | | | | **Programa:** | 0012 - OBRAS E SERVICOS MUNICIPAIS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | IMPLEMENTAR FOMENTAR E MANTER OBRAS E SERVICOS PUBLICOS QUE VIABILIZEM CONSTRUCOES E REPAROS DE PEQUENO MEDIO E GRANDE PORTES QUE SIRVAM A CONSECUCAO DOS OBJETIVOS INSTITUCIONAIS DA ADMINISTRACAO PUBLICA BEM COMO A SATISFACAO DAS NECESSIDADES SOCIAIS BASICAS DO CIDADAO | | | | **Justificativa:** | ESTABELECIMENTO DE ESTRATEGIAS DE ACOES PARA QUE DENTRO DE UM CRONOGRAMA PRECISO O CONJUNTO DE OBRAS PROPOSTAS POR CADA DEPARTAMENTO DIRETAMENTE INTERESSADO POSSA SE EFETIVAR ATRAVES DE ACOES CONCRETAS DO PODER PUBLICO MUNICIPAL INCLUSIVE POR MEIO DE POSSIVEIS PARCERIAS QUE VENHAM A SE ESTABELECER | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.006 - PAVIMENTACAO E RECAPEAMENTO DE VIAS PUBLICAS | Projeto |  | UNIDADE |  |  | | 2.026 - MANUTENCAO DE OBRAS E SERVICOS MUNICIPAIS | Atividade |  | UNIDADE |  |  | | 2.028 - MANUTENCAO DE VIAS URBANAS | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.006 - PAVIMENTACAO E RECAPEAMENTO DE VIAS PUBLICAS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.500.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 3.000.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 3.000.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 3.000.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.026 - MANUTENCAO DE OBRAS E SERVICOS MUNICIPAIS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 14.520.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 15.270.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 16.020.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 16.770.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.028 - MANUTENCAO DE VIAS URBANAS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 670.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 680.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 690.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 700.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 17.690.000,00 | |  | R$ 18.950.000,00 |  | R$ 19.710.000,00 |  | R$ 20.470.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 76.820.000,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.12.02 - DEPARTAMENTO DE OBRAS E SERVIÇOS MUNICIPAIS | | | | **Função de Governo:** | 17 - SANEAMENTO | | | | **Subfunção de Governo:** | 512 - SANEAMENTO BASICO URBANO | | | | **Programa:** | 0012 - OBRAS E SERVICOS MUNICIPAIS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | IMPLEMENTAR FOMENTAR E MANTER OBRAS E SERVICOS PUBLICOS QUE VIABILIZEM CONSTRUCOES E REPAROS DE PEQUENO MEDIO E GRANDE PORTES QUE SIRVAM A CONSECUCAO DOS OBJETIVOS INSTITUCIONAIS DA ADMINISTRACAO PUBLICA BEM COMO A SATISFACAO DAS NECESSIDADES SOCIAIS BASICAS DO CIDADAO | | | | **Justificativa:** | ESTABELECIMENTO DE ESTRATEGIAS DE ACOES PARA QUE DENTRO DE UM CRONOGRAMA PRECISO O CONJUNTO DE OBRAS PROPOSTAS POR CADA DEPARTAMENTO DIRETAMENTE INTERESSADO POSSA SE EFETIVAR ATRAVES DE ACOES CONCRETAS DO PODER PUBLICO MUNICIPAL INCLUSIVE POR MEIO DE POSSIVEIS PARCERIAS QUE VENHAM A SE ESTABELECER | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.008 - OBRAS DE SANEAMENTO | Projeto |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.008 - OBRAS DE SANEAMENTO | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.637.500,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 2.995.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 3.367.500,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 3.625.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 2.637.500,00 | |  | R$ 2.995.000,00 |  | R$ 3.367.500,00 |  | R$ 3.625.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 12.625.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.12.09 - FUNDO MUNICIPAL AEROPORTO | | | | **Função de Governo:** | 26 - TRANSPORTE | | | | **Subfunção de Governo:** | 781 - TRANSPORTE AEREO | | | | **Programa:** | 0012 - OBRAS E SERVICOS MUNICIPAIS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | IMPLEMENTAR FOMENTAR E MANTER OBRAS E SERVICOS PUBLICOS QUE VIABILIZEM CONSTRUCOES E REPAROS DE PEQUENO MEDIO E GRANDE PORTES QUE SIRVAM A CONSECUCAO DOS OBJETIVOS INSTITUCIONAIS DA ADMINISTRACAO PUBLICA BEM COMO A SATISFACAO DAS NECESSIDADES SOCIAIS BASICAS DO CIDADAO | | | | **Justificativa:** | ESTABELECIMENTO DE ESTRATEGIAS DE ACOES PARA QUE DENTRO DE UM CRONOGRAMA PRECISO O CONJUNTO DE OBRAS PROPOSTAS POR CADA DEPARTAMENTO DIRETAMENTE INTERESSADO POSSA SE EFETIVAR ATRAVES DE ACOES CONCRETAS DO PODER PUBLICO MUNICIPAL INCLUSIVE POR MEIO DE POSSIVEIS PARCERIAS QUE VENHAM A SE ESTABELECER | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.013 - OBRAS INFRAESTRUTURA AEROPORTO MUNICIPAL | Projeto |  | UNIDADE |  |  | | 2.060 - MANUTENCAO DO AEROPORTO MUNICIPAL | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.013 - OBRAS INFRAESTRUTURA AEROPORTO MUNICIPAL | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.060 - MANUTENCAO DO AEROPORTO MUNICIPAL | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 3.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 1,00 | | |  | | |  | | --- | | R$ 3.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | |  | |  |  | | |  | | --- | | R$ 3.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 3.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 4.000,00 | |  | R$ 4.000,00 |  | R$ 4.000,00 |  | R$ 4.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 16.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.12.01 - GABINETE DO SECRETARIO DE INFRAESTRUTURA | | | | **Função de Governo:** | 15 - URBANISMO | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0012 - OBRAS E SERVICOS MUNICIPAIS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | IMPLEMENTAR FOMENTAR E MANTER OBRAS E SERVICOS PUBLICOS QUE VIABILIZEM CONSTRUCOES E REPAROS DE PEQUENO MEDIO E GRANDE PORTES QUE SIRVAM A CONSECUCAO DOS OBJETIVOS INSTITUCIONAIS DA ADMINISTRACAO PUBLICA BEM COMO A SATISFACAO DAS NECESSIDADES SOCIAIS BASICAS DO CIDADAO | | | | **Justificativa:** | ESTABELECIMENTO DE ESTRATEGIAS DE ACOES PARA QUE DENTRO DE UM CRONOGRAMA PRECISO O CONJUNTO DE OBRAS PROPOSTAS POR CADA DEPARTAMENTO DIRETAMENTE INTERESSADO POSSA SE EFETIVAR ATRAVES DE ACOES CONCRETAS DO PODER PUBLICO MUNICIPAL INCLUSIVE POR MEIO DE POSSIVEIS PARCERIAS QUE VENHAM A SE ESTABELECER | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 633.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 648.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 663.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 678.600,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 633.000,00 | |  | R$ 648.000,00 |  | R$ 663.000,00 |  | R$ 678.600,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 2.622.600,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.12.06 - DEPARTAMENTO DE ENGENHARIA DE TRAFEGO | | | | **Função de Governo:** | 15 - URBANISMO | | | | **Subfunção de Governo:** | 452 - SERVICOS URBANOS | | | | **Programa:** | 0012 - OBRAS E SERVICOS MUNICIPAIS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | IMPLEMENTAR FOMENTAR E MANTER OBRAS E SERVICOS PUBLICOS QUE VIABILIZEM CONSTRUCOES E REPAROS DE PEQUENO MEDIO E GRANDE PORTES QUE SIRVAM A CONSECUCAO DOS OBJETIVOS INSTITUCIONAIS DA ADMINISTRACAO PUBLICA BEM COMO A SATISFACAO DAS NECESSIDADES SOCIAIS BASICAS DO CIDADAO | | | | **Justificativa:** | ESTABELECIMENTO DE ESTRATEGIAS DE ACOES PARA QUE DENTRO DE UM CRONOGRAMA PRECISO O CONJUNTO DE OBRAS PROPOSTAS POR CADA DEPARTAMENTO DIRETAMENTE INTERESSADO POSSA SE EFETIVAR ATRAVES DE ACOES CONCRETAS DO PODER PUBLICO MUNICIPAL INCLUSIVE POR MEIO DE POSSIVEIS PARCERIAS QUE VENHAM A SE ESTABELECER | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | | 2.040 - MANUTENCAO DO DET RECURSOS DE MULTAS | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.031.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.056.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.081.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.106.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.040 - MANUTENCAO DO DET RECURSOS DE MULTAS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 630.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 650.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 670.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 690.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 1.661.000,00 | |  | R$ 1.706.000,00 |  | R$ 1.751.000,00 |  | R$ 1.796.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 6.914.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.12.07 - DEPARTAMENTO DO TERMINAL RODOVIÁRIO | | | | **Função de Governo:** | 26 - TRANSPORTE | | | | **Subfunção de Governo:** | 782 - TRANSPORTE RODOVIARIO | | | | **Programa:** | 0012 - OBRAS E SERVICOS MUNICIPAIS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | IMPLEMENTAR FOMENTAR E MANTER OBRAS E SERVICOS PUBLICOS QUE VIABILIZEM CONSTRUCOES E REPAROS DE PEQUENO MEDIO E GRANDE PORTES QUE SIRVAM A CONSECUCAO DOS OBJETIVOS INSTITUCIONAIS DA ADMINISTRACAO PUBLICA BEM COMO A SATISFACAO DAS NECESSIDADES SOCIAIS BASICAS DO CIDADAO | | | | **Justificativa:** | ESTABELECIMENTO DE ESTRATEGIAS DE ACOES PARA QUE DENTRO DE UM CRONOGRAMA PRECISO O CONJUNTO DE OBRAS PROPOSTAS POR CADA DEPARTAMENTO DIRETAMENTE INTERESSADO POSSA SE EFETIVAR ATRAVES DE ACOES CONCRETAS DO PODER PUBLICO MUNICIPAL INCLUSIVE POR MEIO DE POSSIVEIS PARCERIAS QUE VENHAM A SE ESTABELECER | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 385.500,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 393.500,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 400.500,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 408.500,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 385.500,00 | |  | R$ 393.500,00 |  | R$ 400.500,00 |  | R$ 408.500,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 1.588.000,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.12.08 - DEPARTAMENTO DO TERMINAL AEROPORTUÁRIO | | | | **Função de Governo:** | 26 - TRANSPORTE | | | | **Subfunção de Governo:** | 781 - TRANSPORTE AEREO | | | | **Programa:** | 0012 - OBRAS E SERVICOS MUNICIPAIS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | IMPLEMENTAR FOMENTAR E MANTER OBRAS E SERVICOS PUBLICOS QUE VIABILIZEM CONSTRUCOES E REPAROS DE PEQUENO MEDIO E GRANDE PORTES QUE SIRVAM A CONSECUCAO DOS OBJETIVOS INSTITUCIONAIS DA ADMINISTRACAO PUBLICA BEM COMO A SATISFACAO DAS NECESSIDADES SOCIAIS BASICAS DO CIDADAO | | | | **Justificativa:** | ESTABELECIMENTO DE ESTRATEGIAS DE ACOES PARA QUE DENTRO DE UM CRONOGRAMA PRECISO O CONJUNTO DE OBRAS PROPOSTAS POR CADA DEPARTAMENTO DIRETAMENTE INTERESSADO POSSA SE EFETIVAR ATRAVES DE ACOES CONCRETAS DO PODER PUBLICO MUNICIPAL INCLUSIVE POR MEIO DE POSSIVEIS PARCERIAS QUE VENHAM A SE ESTABELECER | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 42.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 42.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 42.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 42.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 42.000,00 | |  | R$ 42.000,00 |  | R$ 42.000,00 |  | R$ 42.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 168.000,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.12.03 - DEPARTAMENTO DE LIMPEZA PÚBLICA | | | | **Função de Governo:** | 17 - SANEAMENTO | | | | **Subfunção de Governo:** | 512 - SANEAMENTO BASICO URBANO | | | | **Programa:** | 0012 - OBRAS E SERVICOS MUNICIPAIS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | IMPLEMENTAR FOMENTAR E MANTER OBRAS E SERVICOS PUBLICOS QUE VIABILIZEM CONSTRUCOES E REPAROS DE PEQUENO MEDIO E GRANDE PORTES QUE SIRVAM A CONSECUCAO DOS OBJETIVOS INSTITUCIONAIS DA ADMINISTRACAO PUBLICA BEM COMO A SATISFACAO DAS NECESSIDADES SOCIAIS BASICAS DO CIDADAO | | | | **Justificativa:** | ESTABELECIMENTO DE ESTRATEGIAS DE ACOES PARA QUE DENTRO DE UM CRONOGRAMA PRECISO O CONJUNTO DE OBRAS PROPOSTAS POR CADA DEPARTAMENTO DIRETAMENTE INTERESSADO POSSA SE EFETIVAR ATRAVES DE ACOES CONCRETAS DO PODER PUBLICO MUNICIPAL INCLUSIVE POR MEIO DE POSSIVEIS PARCERIAS QUE VENHAM A SE ESTABELECER | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.026 - MANUTENCAO DE OBRAS E SERVICOS MUNICIPAIS | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.026 - MANUTENCAO DE OBRAS E SERVICOS MUNICIPAIS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 12.270.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 12.878.660,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 13.495.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 14.095.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 12.270.000,00 | |  | R$ 12.878.660,00 |  | R$ 13.495.000,00 |  | R$ 14.095.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 52.738.660,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.12.03 - DEPARTAMENTO DE LIMPEZA PÚBLICA | | | | **Função de Governo:** | 15 - URBANISMO | | | | **Subfunção de Governo:** | 452 - SERVICOS URBANOS | | | | **Programa:** | 0012 - OBRAS E SERVICOS MUNICIPAIS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | IMPLEMENTAR FOMENTAR E MANTER OBRAS E SERVICOS PUBLICOS QUE VIABILIZEM CONSTRUCOES E REPAROS DE PEQUENO MEDIO E GRANDE PORTES QUE SIRVAM A CONSECUCAO DOS OBJETIVOS INSTITUCIONAIS DA ADMINISTRACAO PUBLICA BEM COMO A SATISFACAO DAS NECESSIDADES SOCIAIS BASICAS DO CIDADAO | | | | **Justificativa:** | ESTABELECIMENTO DE ESTRATEGIAS DE ACOES PARA QUE DENTRO DE UM CRONOGRAMA PRECISO O CONJUNTO DE OBRAS PROPOSTAS POR CADA DEPARTAMENTO DIRETAMENTE INTERESSADO POSSA SE EFETIVAR ATRAVES DE ACOES CONCRETAS DO PODER PUBLICO MUNICIPAL INCLUSIVE POR MEIO DE POSSIVEIS PARCERIAS QUE VENHAM A SE ESTABELECER | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.027 - MANUTENCAO DE PARQUES E JARDINS | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.027 - MANUTENCAO DE PARQUES E JARDINS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 73,00 | | | |  |  | |  | |  | | --- | | R$ 300.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 73,00 | | |  | | |  | | --- | | R$ 305.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 73,00 | |  | |  |  | | |  | | --- | | R$ 310.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 73,00 | | | |  |  | |  | |  | | --- | | R$ 315.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 300.000,00 | |  | R$ 305.000,00 |  | R$ 310.000,00 |  | R$ 315.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 1.230.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.13.01 - GABINETE DO SECRETÁRIO DO VERDE | | | | **Função de Governo:** | 18 - GESTAO AMBIENTAL | | | | **Subfunção de Governo:** | 541 - PRESERVACAO E CONSERVACAO AMBIENTAL | | | | **Programa:** | 0013 - CONSERVACAO E PRESERVACAO DO MEIO AMBIENTE | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | PROMOVER A VALORIZACAO DAS FLORESTAS E DA BIODIVERSIDADE DO MUNICIPIO ATRAVES DE ACOES QUE AGREGUEM VALOR AOS BENS E SERVICOS GERADOS PELA CONSERVACAO E USO SUSTENTAVEL DOS RECURSOS NATURAIS | | | | **Justificativa:** | CONSOLIDAR AS ACOES DO PLANEJAMENTO AMBIENTAL PARA TE LAS COMO SUBSIDIO A ELABORACAO DE POLITICAS PUBLICAS QUE POSSAM PROMOVER A QUALIDADE AMBIENTAL DO NOSSO MUNICIPIO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 5.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 5.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 5.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 5.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 5.000,00 | |  | R$ 5.000,00 |  | R$ 5.000,00 |  | R$ 5.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 20.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.13.04 - FUNDO MUNICIPAL DO MEIO AMBIENTE | | | | **Função de Governo:** | 18 - GESTAO AMBIENTAL | | | | **Subfunção de Governo:** | 541 - PRESERVACAO E CONSERVACAO AMBIENTAL | | | | **Programa:** | 0013 - CONSERVACAO E PRESERVACAO DO MEIO AMBIENTE | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | PROMOVER A VALORIZACAO DAS FLORESTAS E DA BIODIVERSIDADE DO MUNICIPIO ATRAVES DE ACOES QUE AGREGUEM VALOR AOS BENS E SERVICOS GERADOS PELA CONSERVACAO E USO SUSTENTAVEL DOS RECURSOS NATURAIS | | | | **Justificativa:** | CONSOLIDAR AS ACOES DO PLANEJAMENTO AMBIENTAL PARA TE LAS COMO SUBSIDIO A ELABORACAO DE POLITICAS PUBLICAS QUE POSSAM PROMOVER A QUALIDADE AMBIENTAL DO NOSSO MUNICIPIO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.031 - MANUTENCAO DAS ACOES RELATIVAS AO MEIO AMBIENTE | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.031 - MANUTENCAO DAS ACOES RELATIVAS AO MEIO AMBIENTE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 10.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 10.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 10.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 10.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 10.000,00 | |  | R$ 10.000,00 |  | R$ 10.000,00 |  | R$ 10.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 40.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.13.05 - FUNDO PAGAMENTO POR SERVIÇOS AMBIENTAIS | | | | **Função de Governo:** | 18 - GESTAO AMBIENTAL | | | | **Subfunção de Governo:** | 541 - PRESERVACAO E CONSERVACAO AMBIENTAL | | | | **Programa:** | 0013 - CONSERVACAO E PRESERVACAO DO MEIO AMBIENTE | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | PROMOVER A VALORIZACAO DAS FLORESTAS E DA BIODIVERSIDADE DO MUNICIPIO ATRAVES DE ACOES QUE AGREGUEM VALOR AOS BENS E SERVICOS GERADOS PELA CONSERVACAO E USO SUSTENTAVEL DOS RECURSOS NATURAIS | | | | **Justificativa:** | CONSOLIDAR AS ACOES DO PLANEJAMENTO AMBIENTAL PARA TE LAS COMO SUBSIDIO A ELABORACAO DE POLITICAS PUBLICAS QUE POSSAM PROMOVER A QUALIDADE AMBIENTAL DO NOSSO MUNICIPIO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.031 - MANUTENCAO DAS ACOES RELATIVAS AO MEIO AMBIENTE | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.031 - MANUTENCAO DAS ACOES RELATIVAS AO MEIO AMBIENTE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 862.500,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 930.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.002.500,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.070.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 862.500,00 | |  | R$ 930.000,00 |  | R$ 1.002.500,00 |  | R$ 1.070.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 3.865.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.34.02 - DEPARTAMENTO RELAÇÕES INSTITUCIONAIS | | | | **Função de Governo:** | 22 - INDUSTRIA | | | | **Subfunção de Governo:** | 661 - PROMOCAO INDUSTRIAL | | | | **Programa:** | 0015 - FOMENTO DA INDUSTRIA E COMERCIO | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | MANTER A ATUAL ESTRUTURA INDUSTRIAL E COMERCIAL DO MUNICIPIO BEM COMO PROMOVER ACOES NO SENTIDO DE CRIAR NOVOS DISPOSITIVOS PARA A MELHORIA DA INDUSTRIA E DO COMERCIO LOCAL NO CONTEXTO ESTADUAL E NACIONAL | | | | **Justificativa:** | MANTER MOVIMENTACAO DE RECURSOS SUFICIENTES PARA O DESENVOLVIMENTO LOCAL FLUXO DE RECURSOS EM TRANSITO NO MUNICIPIO E EMPREGABILIDADE AO CIDADAO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.011 - OBRAS DE BENFEITORIA NO DISTRITO INDUSTRIAL | Projeto | OBRAS | UNIDADE |  |  | | 2.035 - MANUTENCAO DAS ACOES RELATIVAS A INDUSTRIA E COMERCIO | Atividade | MANUTENÇÃO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.011 - OBRAS DE BENFEITORIA NO DISTRITO INDUSTRIAL | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 4,00 | | | |  |  | |  | |  | | --- | | R$ 100.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 4,00 | | |  | | |  | | --- | | R$ 100.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 4,00 | |  | |  |  | | |  | | --- | | R$ 100.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 4,00 | | | |  |  | |  | |  | | --- | | R$ 100.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.035 - MANUTENCAO DAS ACOES RELATIVAS A INDUSTRIA E COMERCIO | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 60.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 60.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 60.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 60.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 160.000,00 | |  | R$ 160.000,00 |  | R$ 160.000,00 |  | R$ 160.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 640.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.34.02 - DEPARTAMENTO RELAÇÕES INSTITUCIONAIS | | | | **Função de Governo:** | 23 - COMERCIO E SERVICOS | | | | **Subfunção de Governo:** | 691 - PROMOCAO COMERCIAL | | | | **Programa:** | 0015 - FOMENTO DA INDUSTRIA E COMERCIO | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | MANTER A ATUAL ESTRUTURA INDUSTRIAL E COMERCIAL DO MUNICIPIO BEM COMO PROMOVER ACOES NO SENTIDO DE CRIAR NOVOS DISPOSITIVOS PARA A MELHORIA DA INDUSTRIA E DO COMERCIO LOCAL NO CONTEXTO ESTADUAL E NACIONAL | | | | **Justificativa:** | MANTER MOVIMENTACAO DE RECURSOS SUFICIENTES PARA O DESENVOLVIMENTO LOCAL FLUXO DE RECURSOS EM TRANSITO NO MUNICIPIO E EMPREGABILIDADE AO CIDADAO | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.035 - MANUTENCAO DAS ACOES RELATIVAS A INDUSTRIA E COMERCIO | Atividade | MANUTENÇÃO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.035 - MANUTENCAO DAS ACOES RELATIVAS A INDUSTRIA E COMERCIO | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 30.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 30.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 30.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 30.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 30.000,00 | |  | R$ 30.000,00 |  | R$ 30.000,00 |  | R$ 30.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 120.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.09.01 - GABINETE DO SECRETÁRIO DE ASSISTÊNCIA SOCIAL | | | | **Função de Governo:** | 08 - ASSISTENCIA SOCIAL | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0017 - GESTAO DA ASSISTENCIA SOCIAL | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | FORMULAR COORDENAR ARTICULAR MONITORAR E AVALIAR O DESENVOLVIMENTO SOCIAL DO MUNICIPIO VOLTANDO A ATENCAO PARA O ATENDIMENTO DE SEGMENTOS DA POPULACAO EM SITUACAO DE VULNERABILIDADE SOCIAL VISANDO CONJUGAR ESFORCOS DE DIVERSAS AREAS NO PROCESSO DE DESENVOLVIMENTO SOCIAL | | | | **Justificativa:** | ATENDER AS NECESSIDADES DE CIDADAOS EM SITUACAO E VULNERABILIDADE SOCIAL | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | | 2.041 - MANUTENCAO DAS ACOES DE ASSISTENCIA SOCIAL | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.041 - MANUTENCAO DAS ACOES DE ASSISTENCIA SOCIAL | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 238.500,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 248.500,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 258.500,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 268.500,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 239.500,00 | |  | R$ 249.500,00 |  | R$ 259.500,00 |  | R$ 269.500,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 1.018.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.09.02 - DEPARTAMENTO DE POLITICAS DE PROTEÇÃO SOCIAL | | | | **Função de Governo:** | 08 - ASSISTENCIA SOCIAL | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0017 - GESTAO DA ASSISTENCIA SOCIAL | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | FORMULAR COORDENAR ARTICULAR MONITORAR E AVALIAR O DESENVOLVIMENTO SOCIAL DO MUNICIPIO VOLTANDO A ATENCAO PARA O ATENDIMENTO DE SEGMENTOS DA POPULACAO EM SITUACAO DE VULNERABILIDADE SOCIAL VISANDO CONJUGAR ESFORCOS DE DIVERSAS AREAS NO PROCESSO DE DESENVOLVIMENTO SOCIAL | | | | **Justificativa:** | ATENDER AS NECESSIDADES DE CIDADAOS EM SITUACAO E VULNERABILIDADE SOCIAL | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.041 - MANUTENCAO DAS ACOES DE ASSISTENCIA SOCIAL | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.041 - MANUTENCAO DAS ACOES DE ASSISTENCIA SOCIAL | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 4.177.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 4.312.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 4.447.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 4.592.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 4.177.000,00 | |  | R$ 4.312.000,00 |  | R$ 4.447.000,00 |  | R$ 4.592.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 17.528.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.10.04 - CONSELHO MUNICIPAL DE ASSISTÊNCIA SOCIAL | | | | **Função de Governo:** | 08 - ASSISTENCIA SOCIAL | | | | **Subfunção de Governo:** | 244 - ASSISTENCIA COMUNITARIA | | | | **Programa:** | 0017 - GESTAO DA ASSISTENCIA SOCIAL | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | FORMULAR COORDENAR ARTICULAR MONITORAR E AVALIAR O DESENVOLVIMENTO SOCIAL DO MUNICIPIO VOLTANDO A ATENCAO PARA O ATENDIMENTO DE SEGMENTOS DA POPULACAO EM SITUACAO DE VULNERABILIDADE SOCIAL VISANDO CONJUGAR ESFORCOS DE DIVERSAS AREAS NO PROCESSO DE DESENVOLVIMENTO SOCIAL | | | | **Justificativa:** | ATENDER AS NECESSIDADES DE CIDADAOS EM SITUACAO E VULNERABILIDADE SOCIAL | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.042 - MANUTENCAO DAS ACOES DE PROTECAO SOCIAL BASICA | Atividade | MANUTENÇÃO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.042 - MANUTENCAO DAS ACOES DE PROTECAO SOCIAL BASICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 2.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 2.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 2.000,00 | |  | R$ 2.000,00 |  | R$ 2.000,00 |  | R$ 2.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 8.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.09 - FUN.MUN.DOS DIR DA CRIANÇA E ADOLESCENTE | | | | **Função de Governo:** | 08 - ASSISTENCIA SOCIAL | | | | **Subfunção de Governo:** | 243 - ASSISTENCIA A CRIANCA E AO ADOSLESCENTE | | | | **Programa:** | 0017 - GESTAO DA ASSISTENCIA SOCIAL | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | FORMULAR COORDENAR ARTICULAR MONITORAR E AVALIAR O DESENVOLVIMENTO SOCIAL DO MUNICIPIO VOLTANDO A ATENCAO PARA O ATENDIMENTO DE SEGMENTOS DA POPULACAO EM SITUACAO DE VULNERABILIDADE SOCIAL VISANDO CONJUGAR ESFORCOS DE DIVERSAS AREAS NO PROCESSO DE DESENVOLVIMENTO SOCIAL | | | | **Justificativa:** | ATENDER AS NECESSIDADES DE CIDADAOS EM SITUACAO E VULNERABILIDADE SOCIAL | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.057 - PROTECAO SOCIAL A CRIANCA E AO ADOLESCENTE | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.057 - PROTECAO SOCIAL A CRIANCA E AO ADOLESCENTE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 3.565.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 3.666.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 3.776.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 3.905.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 3.565.000,00 | |  | R$ 3.666.000,00 |  | R$ 3.776.000,00 |  | R$ 3.905.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 14.912.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.10.01 - BLOCO PROTEÇÃO SOCIAL BÁSICA | | | | **Função de Governo:** | 08 - ASSISTENCIA SOCIAL | | | | **Subfunção de Governo:** | 244 - ASSISTENCIA COMUNITARIA | | | | **Programa:** | 0017 - GESTAO DA ASSISTENCIA SOCIAL | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | FORMULAR COORDENAR ARTICULAR MONITORAR E AVALIAR O DESENVOLVIMENTO SOCIAL DO MUNICIPIO VOLTANDO A ATENCAO PARA O ATENDIMENTO DE SEGMENTOS DA POPULACAO EM SITUACAO DE VULNERABILIDADE SOCIAL VISANDO CONJUGAR ESFORCOS DE DIVERSAS AREAS NO PROCESSO DE DESENVOLVIMENTO SOCIAL | | | | **Justificativa:** | ATENDER AS NECESSIDADES DE CIDADAOS EM SITUACAO E VULNERABILIDADE SOCIAL | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.071 - PROTECAO SOCIAL BASICA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.071 - PROTECAO SOCIAL BASICA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 3.268.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 3.353.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 3.448.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 3.543.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 3.268.000,00 | |  | R$ 3.353.000,00 |  | R$ 3.448.000,00 |  | R$ 3.543.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 13.612.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.10.02 - BLOCO PROTEÇÃO SOCIAL MÉDIA E ALTA COMPLEXIDADE | | | | **Função de Governo:** | 08 - ASSISTENCIA SOCIAL | | | | **Subfunção de Governo:** | 244 - ASSISTENCIA COMUNITARIA | | | | **Programa:** | 0017 - GESTAO DA ASSISTENCIA SOCIAL | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | FORMULAR COORDENAR ARTICULAR MONITORAR E AVALIAR O DESENVOLVIMENTO SOCIAL DO MUNICIPIO VOLTANDO A ATENCAO PARA O ATENDIMENTO DE SEGMENTOS DA POPULACAO EM SITUACAO DE VULNERABILIDADE SOCIAL VISANDO CONJUGAR ESFORCOS DE DIVERSAS AREAS NO PROCESSO DE DESENVOLVIMENTO SOCIAL | | | | **Justificativa:** | ATENDER AS NECESSIDADES DE CIDADAOS EM SITUACAO E VULNERABILIDADE SOCIAL | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.072 - PROTECAO SOCIAL ESPECIAL MEDIA COMPLEXIDADE | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.072 - PROTECAO SOCIAL ESPECIAL MEDIA COMPLEXIDADE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 5.527.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 5.567.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 5.607.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 5.647.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 5.527.000,00 | |  | R$ 5.567.000,00 |  | R$ 5.607.000,00 |  | R$ 5.647.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 22.348.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.10.03 - BLOCO GESTÃO SUAS | | | | **Função de Governo:** | 08 - ASSISTENCIA SOCIAL | | | | **Subfunção de Governo:** | 244 - ASSISTENCIA COMUNITARIA | | | | **Programa:** | 0017 - GESTAO DA ASSISTENCIA SOCIAL | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | FORMULAR COORDENAR ARTICULAR MONITORAR E AVALIAR O DESENVOLVIMENTO SOCIAL DO MUNICIPIO VOLTANDO A ATENCAO PARA O ATENDIMENTO DE SEGMENTOS DA POPULACAO EM SITUACAO DE VULNERABILIDADE SOCIAL VISANDO CONJUGAR ESFORCOS DE DIVERSAS AREAS NO PROCESSO DE DESENVOLVIMENTO SOCIAL | | | | **Justificativa:** | ATENDER AS NECESSIDADES DE CIDADAOS EM SITUACAO E VULNERABILIDADE SOCIAL | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.074 - IGDSUAS ORGANIZACAO E GESTAO DO SUAS | Atividade |  | UNIDADE |  |  | | 2.076 - IGDPBF PROGRAMA BOLSA FAMILIA | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.074 - IGDSUAS ORGANIZACAO E GESTAO DO SUAS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 220.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 220.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 220.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 220.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.076 - IGDPBF PROGRAMA BOLSA FAMILIA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 230.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 240.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 250.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 260.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 450.000,00 | |  | R$ 460.000,00 |  | R$ 470.000,00 |  | R$ 480.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 1.860.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.06.02 - ATENÇÃO BÁSICA | | | | **Função de Governo:** | 10 - SAUDE | | | | **Subfunção de Governo:** | 301 - ATENCAO BASICA | | | | **Programa:** | 0018 - SERVICOS DE SAUDE PUBLICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ATINGIR A UNIVERSALIDADE DE ATENDIMENTO PREVISTA NA CONSTITUICAO FEDERAL CUMPRIR COM OS PACTOS BIPARTITE E TRIPARTITE FIRMADOS COM O ESTADO E UNIAO ALEM DO DESENVOLVIMENTO DE ATIVIDADES VOLTADAS A PREVENCAO DE DOENCAS | | | | **Justificativa:** | ASSEGURAR O CUMPRIMENTO DA UNIVERSALIDADE DO SISTEMA UNICO DE SAUDE | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | | 2.056 - MANUTENCAO DOS SERVICOS DE SAUDE | Atividade | MANUTENÇÃO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 250.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 250.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 250.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 250.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.056 - MANUTENCAO DOS SERVICOS DE SAUDE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 69.324.860,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 73.447.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 75.239.570,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 77.249.180,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 69.574.860,00 | |  | R$ 73.697.000,00 |  | R$ 75.489.570,00 |  | R$ 77.499.180,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 296.260.610,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.06.03 - MÉDIA E ALTA COMPLEXIDADE | | | | **Função de Governo:** | 10 - SAUDE | | | | **Subfunção de Governo:** | 302 - ASSISTENCIA HOSPITALAR E AMBULATORIAL | | | | **Programa:** | 0018 - SERVICOS DE SAUDE PUBLICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ATINGIR A UNIVERSALIDADE DE ATENDIMENTO PREVISTA NA CONSTITUICAO FEDERAL CUMPRIR COM OS PACTOS BIPARTITE E TRIPARTITE FIRMADOS COM O ESTADO E UNIAO ALEM DO DESENVOLVIMENTO DE ATIVIDADES VOLTADAS A PREVENCAO DE DOENCAS | | | | **Justificativa:** | ASSEGURAR O CUMPRIMENTO DA UNIVERSALIDADE DO SISTEMA UNICO DE SAUDE | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | | 1.018 - DESAPROPRIACAO E AQUISICAO DE AREAS | Projeto |  | UNIDADE |  |  | | 2.056 - MANUTENCAO DOS SERVICOS DE SAUDE | Atividade | MANUTENÇÃO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 10.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 10.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 10.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 10.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 1.018 - DESAPROPRIACAO E AQUISICAO DE AREAS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 1.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 1,00 | | |  | | |  | | --- | | R$ 1.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | |  | |  |  | | |  | | --- | | R$ 1.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 1.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.056 - MANUTENCAO DOS SERVICOS DE SAUDE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 20.115.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 20.760.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 21.430.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 22.120.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 20.126.000,00 | |  | R$ 20.771.000,00 |  | R$ 21.441.000,00 |  | R$ 22.131.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 84.469.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.06.02 - ATENÇÃO BÁSICA | | | | **Função de Governo:** | 10 - SAUDE | | | | **Subfunção de Governo:** | 331 - PROTECAO E BENEFICIOS AO TRABALHADOR | | | | **Programa:** | 0018 - SERVICOS DE SAUDE PUBLICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ATINGIR A UNIVERSALIDADE DE ATENDIMENTO PREVISTA NA CONSTITUICAO FEDERAL CUMPRIR COM OS PACTOS BIPARTITE E TRIPARTITE FIRMADOS COM O ESTADO E UNIAO ALEM DO DESENVOLVIMENTO DE ATIVIDADES VOLTADAS A PREVENCAO DE DOENCAS | | | | **Justificativa:** | ASSEGURAR O CUMPRIMENTO DA UNIVERSALIDADE DO SISTEMA UNICO DE SAUDE | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.034 - VALE ALIMENTACAO | Atividade | MANUTENÇÃO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.034 - VALE ALIMENTACAO | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 3.110.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 3.200.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 3.300.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 3.405.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 3.110.000,00 | |  | R$ 3.200.000,00 |  | R$ 3.300.000,00 |  | R$ 3.405.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 13.015.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.06.01 - GESTÃO SUS | | | | **Função de Governo:** | 10 - SAUDE | | | | **Subfunção de Governo:** | 301 - ATENCAO BASICA | | | | **Programa:** | 0018 - SERVICOS DE SAUDE PUBLICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ATINGIR A UNIVERSALIDADE DE ATENDIMENTO PREVISTA NA CONSTITUICAO FEDERAL CUMPRIR COM OS PACTOS BIPARTITE E TRIPARTITE FIRMADOS COM O ESTADO E UNIAO ALEM DO DESENVOLVIMENTO DE ATIVIDADES VOLTADAS A PREVENCAO DE DOENCAS | | | | **Justificativa:** | ASSEGURAR O CUMPRIMENTO DA UNIVERSALIDADE DO SISTEMA UNICO DE SAUDE | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.056 - MANUTENCAO DOS SERVICOS DE SAUDE | Atividade | MANUTENÇÃO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.056 - MANUTENCAO DOS SERVICOS DE SAUDE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.470.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.515.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.560.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.610.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 1.470.000,00 | |  | R$ 1.515.000,00 |  | R$ 1.560.000,00 |  | R$ 1.610.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 6.155.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.06.04 - VIGILÂNCIA EM SAÚDE | | | | **Função de Governo:** | 10 - SAUDE | | | | **Subfunção de Governo:** | 304 - VIGILANCIA SANITARIA | | | | **Programa:** | 0018 - SERVICOS DE SAUDE PUBLICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ATINGIR A UNIVERSALIDADE DE ATENDIMENTO PREVISTA NA CONSTITUICAO FEDERAL CUMPRIR COM OS PACTOS BIPARTITE E TRIPARTITE FIRMADOS COM O ESTADO E UNIAO ALEM DO DESENVOLVIMENTO DE ATIVIDADES VOLTADAS A PREVENCAO DE DOENCAS | | | | **Justificativa:** | ASSEGURAR O CUMPRIMENTO DA UNIVERSALIDADE DO SISTEMA UNICO DE SAUDE | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.056 - MANUTENCAO DOS SERVICOS DE SAUDE | Atividade | MANUTENÇÃO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.056 - MANUTENCAO DOS SERVICOS DE SAUDE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 2.971.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 3.065.500,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 3.165.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 3.264.500,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 2.971.000,00 | |  | R$ 3.065.500,00 |  | R$ 3.165.000,00 |  | R$ 3.264.500,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 12.466.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.06.04 - VIGILÂNCIA EM SAÚDE | | | | **Função de Governo:** | 10 - SAUDE | | | | **Subfunção de Governo:** | 305 - VIGILANCIA EPIDEMIOLOGICA | | | | **Programa:** | 0018 - SERVICOS DE SAUDE PUBLICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ATINGIR A UNIVERSALIDADE DE ATENDIMENTO PREVISTA NA CONSTITUICAO FEDERAL CUMPRIR COM OS PACTOS BIPARTITE E TRIPARTITE FIRMADOS COM O ESTADO E UNIAO ALEM DO DESENVOLVIMENTO DE ATIVIDADES VOLTADAS A PREVENCAO DE DOENCAS | | | | **Justificativa:** | ASSEGURAR O CUMPRIMENTO DA UNIVERSALIDADE DO SISTEMA UNICO DE SAUDE | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.056 - MANUTENCAO DOS SERVICOS DE SAUDE | Atividade | MANUTENÇÃO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.056 - MANUTENCAO DOS SERVICOS DE SAUDE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.650.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.700.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.755.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.815.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 1.650.000,00 | |  | R$ 1.700.000,00 |  | R$ 1.755.000,00 |  | R$ 1.815.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 6.920.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.06.05 - ASSISTÊNCIA FARMACÊUTICA | | | | **Função de Governo:** | 10 - SAUDE | | | | **Subfunção de Governo:** | 303 - SUPORTE PROFILATICO E TERAPEUTICO | | | | **Programa:** | 0018 - SERVICOS DE SAUDE PUBLICA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | ATINGIR A UNIVERSALIDADE DE ATENDIMENTO PREVISTA NA CONSTITUICAO FEDERAL CUMPRIR COM OS PACTOS BIPARTITE E TRIPARTITE FIRMADOS COM O ESTADO E UNIAO ALEM DO DESENVOLVIMENTO DE ATIVIDADES VOLTADAS A PREVENCAO DE DOENCAS | | | | **Justificativa:** | ASSEGURAR O CUMPRIMENTO DA UNIVERSALIDADE DO SISTEMA UNICO DE SAUDE | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.056 - MANUTENCAO DOS SERVICOS DE SAUDE | Atividade | MANUTENÇÃO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.056 - MANUTENCAO DOS SERVICOS DE SAUDE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 5.068.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 5.228.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 5.393.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 5.568.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 5.068.000,00 | |  | R$ 5.228.000,00 |  | R$ 5.393.000,00 |  | R$ 5.568.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 21.257.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.34.02 - DEPARTAMENTO RELAÇÕES INSTITUCIONAIS | | | | **Função de Governo:** | 19 - CIENCIA E TECNOLOGIA | | | | **Subfunção de Governo:** | 122 - ADMINISTRACAO GERAL | | | | **Programa:** | 0020 - FOMENTO A CIENCIAS E TECNOLOGIAS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | PLANEJAR E COORDENAR ATIVIDADES PERTINENTES A PESQUISA E O DESENVOLVIMENTO TECNOLOGICO DO MUNICIO BEM COMO IMPLEMENTAR POLITICAS DE GOVERNO NO SETOR EM CONSONANCIA AS DIRETRIZES ESTABELECIDADES PELO ESTADO E UNIAO | | | | **Justificativa:** | GERACAO DIFUSAO E APLICACAO DO CONHECIMENTO PARA MELHORIA DA QUALIDADE DE VIDA | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.010 - OBRAS INFRAESTRUTURA PARQUE TECNOLOGICO | Projeto | OBRAS | UNIDADE |  |  | | 2.061 - MANUTENCAO ACOES RELATIVAS A CIENCIAS E TECNOLOGIAS | Atividade | MANUTENÇÃO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.010 - OBRAS INFRAESTRUTURA PARQUE TECNOLOGICO | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 100.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 100.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 100.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 100.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.061 - MANUTENCAO ACOES RELATIVAS A CIENCIAS E TECNOLOGIAS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 756.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 781.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 806.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 831.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 856.000,00 | |  | R$ 881.000,00 |  | R$ 906.000,00 |  | R$ 931.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 3.574.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.08 - FUN.MUN. DE MANUT DO CORPO DE BOMBEIROS | | | | **Função de Governo:** | 06 - SEGURANCA PUBLICA | | | | **Subfunção de Governo:** | 182 - DEFESA CIVIL | | | | **Programa:** | 0024 - SERVICOS OPERACIONAIS DO CORPO DE BOMBEIROS | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | GARANTIR A CONTINUIDADE DAS ACOES DE ATENDIMENTO A SINISTROS E EMERGENCIASA | | | | **Justificativa:** | PREVENCAO E ATENDIMENTO DE SINISTRO E EMERGENCIAS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | | 2.064 - MANUTENCAO DO FUNDO MUN CORPO DE BOMBEIROS | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 5.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 5.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 5.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 5.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.064 - MANUTENCAO DO FUNDO MUN CORPO DE BOMBEIROS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 987.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 1,00 | | |  | | |  | | --- | | R$ 1.022.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | |  | |  |  | | |  | | --- | | R$ 1.057.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 1.092.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 992.000,00 | |  | R$ 1.027.000,00 |  | R$ 1.062.000,00 |  | R$ 1.097.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 4.178.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.10 - FUNDO SOCIAL DE SOLIDARIEDADE | | | | **Função de Governo:** | 08 - ASSISTENCIA SOCIAL | | | | **Subfunção de Governo:** | 244 - ASSISTENCIA COMUNITARIA | | | | **Programa:** | 0025 - FORTALECIMENTO DOS DIREITOS DE CIDADANIA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DESENVOLVER ACOES DE PROMOCAO GARANTIA E DEFESA DOS DIREITOS HUMANOS E DE CIDADANIA | | | | **Justificativa:** | ESTABELECER UM PROCESSO CONTINUADO DE PROMOCAO DOS DIREITOS HUMANOS E DA CIDADANIA EM QUE A PREFEITURA E SOCIEDADE CIVIL INTERAJAM DE FORMA EFICAZ RUMO A CONSTRUCAO DE UMA SOCIEDADE JUSTA E SOLIDARIA | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | Projeto | OBRAS | UNIDADE |  |  | | 2.062 - MANUTENCAO ACOES FUNDO SOCIAL SOLIDARIEDADE | Atividade |  | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 1.003 - CONSTRUCAO REFORMA E AMPLIACAO DE PREDIOS E EQUIPAMENTOS PUBLICOS | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 100.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 100.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 100.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 100.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | | 2.062 - MANUTENCAO ACOES FUNDO SOCIAL SOLIDARIEDADE | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.345.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 1.390.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 1.440.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 1.490.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 1.445.000,00 | |  | R$ 1.490.000,00 |  | R$ 1.540.000,00 |  | R$ 1.590.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 6.065.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.01 - GABINETE DO PREFEITO | | | | **Função de Governo:** | 14 - DIREITOS DA CIDADANIA | | | | **Subfunção de Governo:** | 422 - DIREITOS INDIVIDUAIS COLETIVOS E DIFUSOS | | | | **Programa:** | 0025 - FORTALECIMENTO DOS DIREITOS DE CIDADANIA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DESENVOLVER ACOES DE PROMOCAO GARANTIA E DEFESA DOS DIREITOS HUMANOS E DE CIDADANIA | | | | **Justificativa:** | ESTABELECER UM PROCESSO CONTINUADO DE PROMOCAO DOS DIREITOS HUMANOS E DA CIDADANIA EM QUE A PREFEITURA E SOCIEDADE CIVIL INTERAJAM DE FORMA EFICAZ RUMO A CONSTRUCAO DE UMA SOCIEDADE JUSTA E SOLIDARIA | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | **Ação** | | | | | **2022** |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 739.900,00 | | |  |  | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | | |  | | --- | | R$ 762.350,00 | | |  | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | | R$ 784.800,00 |  | | |  | | --- | |  | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  | R$ 807.220,00 | |  | |  | | --- | |  | | |  |  | | |  |  |  |  |  | R$ 739.900,00 |  | R$ 762.350,00 |  | R$ 784.800,00 |  | R$ 807.220,00 | |  | | | | | **Total do Programa:** | | |  | R$ 3.094.270,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.11 - FUNDO MUNICIPAL DO IDOSO | | | | **Função de Governo:** | 14 - DIREITOS DA CIDADANIA | | | | **Subfunção de Governo:** | 422 - DIREITOS INDIVIDUAIS COLETIVOS E DIFUSOS | | | | **Programa:** | 0025 - FORTALECIMENTO DOS DIREITOS DE CIDADANIA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DESENVOLVER ACOES DE PROMOCAO GARANTIA E DEFESA DOS DIREITOS HUMANOS E DE CIDADANIA | | | | **Justificativa:** | ESTABELECER UM PROCESSO CONTINUADO DE PROMOCAO DOS DIREITOS HUMANOS E DA CIDADANIA EM QUE A PREFEITURA E SOCIEDADE CIVIL INTERAJAM DE FORMA EFICAZ RUMO A CONSTRUCAO DE UMA SOCIEDADE JUSTA E SOLIDARIA | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 65.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 65.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 65.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 65.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 65.000,00 | |  | R$ 65.000,00 |  | R$ 65.000,00 |  | R$ 65.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 260.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.12 - FUNDO MUNICIPAL DA PESSOA COM DEFICIÊNCIA | | | | **Função de Governo:** | 14 - DIREITOS DA CIDADANIA | | | | **Subfunção de Governo:** | 422 - DIREITOS INDIVIDUAIS COLETIVOS E DIFUSOS | | | | **Programa:** | 0025 - FORTALECIMENTO DOS DIREITOS DE CIDADANIA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DESENVOLVER ACOES DE PROMOCAO GARANTIA E DEFESA DOS DIREITOS HUMANOS E DE CIDADANIA | | | | **Justificativa:** | ESTABELECER UM PROCESSO CONTINUADO DE PROMOCAO DOS DIREITOS HUMANOS E DA CIDADANIA EM QUE A PREFEITURA E SOCIEDADE CIVIL INTERAJAM DE FORMA EFICAZ RUMO A CONSTRUCAO DE UMA SOCIEDADE JUSTA E SOLIDARIA | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 905.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 935.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 965.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 995.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 905.000,00 | |  | R$ 935.000,00 |  | R$ 965.000,00 |  | R$ 995.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 3.800.000,00 | | | |  | |  |  |  | | | | | |  |

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|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.01.13 - FUNDO MUNICIPAL PROMOÇÃO IGUALDADE RACIAL | | | | **Função de Governo:** | 14 - DIREITOS DA CIDADANIA | | | | **Subfunção de Governo:** | 422 - DIREITOS INDIVIDUAIS COLETIVOS E DIFUSOS | | | | **Programa:** | 0025 - FORTALECIMENTO DOS DIREITOS DE CIDADANIA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DESENVOLVER ACOES DE PROMOCAO GARANTIA E DEFESA DOS DIREITOS HUMANOS E DE CIDADANIA | | | | **Justificativa:** | ESTABELECER UM PROCESSO CONTINUADO DE PROMOCAO DOS DIREITOS HUMANOS E DA CIDADANIA EM QUE A PREFEITURA E SOCIEDADE CIVIL INTERAJAM DE FORMA EFICAZ RUMO A CONSTRUCAO DE UMA SOCIEDADE JUSTA E SOLIDARIA | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 65.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 65.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 65.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 65.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 65.000,00 | |  | R$ 65.000,00 |  | R$ 65.000,00 |  | R$ 65.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 260.000,00 | | | |  | |  |  |  | | | | | |  |

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| |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.05.11 - FUNDO MUNICIPAL PROMOÇÃO DESENVOLVIMENTO MULHERES | | | | **Função de Governo:** | 14 - DIREITOS DA CIDADANIA | | | | **Subfunção de Governo:** | 422 - DIREITOS INDIVIDUAIS COLETIVOS E DIFUSOS | | | | **Programa:** | 0025 - FORTALECIMENTO DOS DIREITOS DE CIDADANIA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | DESENVOLVER ACOES DE PROMOCAO GARANTIA E DEFESA DOS DIREITOS HUMANOS E DE CIDADANIA | | | | **Justificativa:** | ESTABELECER UM PROCESSO CONTINUADO DE PROMOCAO DOS DIREITOS HUMANOS E DA CIDADANIA EM QUE A PREFEITURA E SOCIEDADE CIVIL INTERAJAM DE FORMA EFICAZ RUMO A CONSTRUCAO DE UMA SOCIEDADE JUSTA E SOLIDARIA | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | Atividade | MANUTENCAO | UNIDADE |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 2.007 - MANUTENCAO DA ESTRUTURA ADMINISTRATIVA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 5.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 100,00 | | |  | | |  | | --- | | R$ 5.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | |  | |  |  | | |  | | --- | | R$ 5.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 100,00 | | | |  |  | |  | |  | | --- | | R$ 5.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 5.000,00 | |  | R$ 5.000,00 |  | R$ 5.000,00 |  | R$ 5.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 20.000,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 02.21.01 - ENCARGOS GERAIS DO MUNICÍPIO | | | | **Função de Governo:** | 99 - RESERVA DE CONTIGENCIA | | | | **Subfunção de Governo:** | 999 - RESERVA DE CONTIGENCIA | | | | **Programa:** | 9999 - RESERVA DE CONTINGENCIA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | COBERTURA DE POSSIVEIS PASSIVOS CONTINGENTES E OUTROS RISCOS E EVENTOS FISCAIS IMPREVISTOS E GARANTIA DO PATRIOMONIO DO SERVIDOR PUBLICO MUNICIPAL VINCULADO AO RPPS | | | | **Justificativa:** | ATENDIMENTO AS DISPOSICOES CONTIDAS NA LEI 101 00 ART 5 INC III B E DEMAIS NORMAS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 9.999 - RESERVA DE CONTINGENCIA | Reserva de Contingência | RESERVA DE CONTINGENCIA (LRF) | 37 |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 9.999 - RESERVA DE CONTINGENCIA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 14.000.000,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 1,00 | | |  | | |  | | --- | | R$ 16.000.000,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | |  | |  |  | | |  | | --- | | R$ 18.000.000,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 20.000.000,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 14.000.000,00 | |  | R$ 16.000.000,00 |  | R$ 18.000.000,00 |  | R$ 20.000.000,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 68.000.000,00 | | | |  | |  |  |  | | | | | |  |

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | |  |  |  |  | | --- | --- | --- | --- | | **Controle:** | Original | | | | **Unidade Executora:** | 03.01.01 - FUNDO MUNICIPAL DE PREVIDÊNCIA SOCIAL - BOTUPREV | | | | **Função de Governo:** | 99 - RESERVA DE CONTIGENCIA | | | | **Subfunção de Governo:** | 997 - RESERVA DE CONTINGENCIA | | | | **Programa:** | 9999 - RESERVA DE CONTINGENCIA | | | | **Tipo:** | Finalístico | **Natureza:** | Contínuo | | **Objetivo:** | COBERTURA DE POSSIVEIS PASSIVOS CONTINGENTES E OUTROS RISCOS E EVENTOS FISCAIS IMPREVISTOS E GARANTIA DO PATRIOMONIO DO SERVIDOR PUBLICO MUNICIPAL VINCULADO AO RPPS | | | | **Justificativa:** | ATENDIMENTO AS DISPOSICOES CONTIDAS NA LEI 101 00 ART 5 INC III B E DEMAIS NORMAS | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | | **Ações/Metas** | | | | | | | **Ação** | **Tipo** | **Produto** | **Unidade Medida** | **Índice Recente** | **Índice Futuro** | | 9.999 - RESERVA DE CONTINGENCIA | Reserva de Contingência | RESERVA DE CONTINGENCIA (LRF) | 37 |  |  | |  | | | | | | |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | |  | |  |  |  |  |  |  |  |  |  |  |  |  |  | | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | | **Metas e Custo Financeiro por Exercício** | | | | | | | | | | | | | | **Ação** | | | | | **2022** | |  | **2023** |  | **2024** |  | **2025** | | 9.999 - RESERVA DE CONTINGENCIA | | | | |  |  |  |  |  | | --- | --- | --- | --- | --- | |  | |  | | --- | | **Meta** | | |  | | |  | | --- | | **Valor** | | |  |  | |  |  |  |  | | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 7.920.660,00 | | |  |  | | |  | |  |  | | --- | --- | | |  | | --- | | 1,00 | | |  | | |  | | --- | | R$ 7.963.865,00 | | |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | |  | |  |  | | |  | | --- | | R$ 8.050.970,00 | |  | |  |  | |  | |  |  |  | | --- | --- | --- | | |  | | --- | | 1,00 | | | |  |  | |  | |  | | --- | | R$ 8.016.575,00 | | |  |  | | |  |  |  |  |  |  |  |  |  |  |  |  |  | |  |  |  |  |  | R$ 7.920.660,00 | |  | R$ 7.963.865,00 |  | R$ 8.050.970,00 |  | R$ 8.016.575,00 | |  | | | | | **Total do Programa:** | | | |  | R$ 31.952.070,00 | | | |  | |  |  |  | | | | | |  |

# Anexo IV – Estrutura de Órgãos, Unidades Orçamentárias e Executoras

|  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
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| |  |  | | --- | --- | | **Código** | **Especificação** | |  |  | | 01.00.00 | CÂMARA MUNICIPAL | | 01.01.00 | CÂMARA MUNICIPAL | | 01.01.01 | CORPO LEGISLATIVO | | 02.00.00 | PREFEITURA MUNICIPAL DE BOTUCATU | | 02.01.00 | GABINETE DO PREFEITO | | 02.01.01 | GABINETE DO PREFEITO | | 02.01.02 | SUBPREFEITURAS | | 02.01.03 | DEPARTAMENTO CONTROLE INTERNO | | 02.01.04 | DEPARTAMENTO DEFESA CIVIL | | 02.01.05 | DEPARTAMENTO DE OUVIDORIA MUNICIPAL | | 02.01.06 | DEPARTAMENTO PROJETOS | | 02.01.07 | DEPARTAMENTO DE PLANEJAMENTO | | 02.01.08 | FUN.MUN. DE MANUT DO CORPO DE BOMBEIROS | | 02.01.09 | FUN.MUN.DOS DIR DA CRIANÇA E ADOLESCENTE | | 02.01.10 | FUNDO SOCIAL DE SOLIDARIEDADE | | 02.01.11 | FUNDO MUNICIPAL DO IDOSO | | 02.01.12 | FUNDO MUNICIPAL DA PESSOA COM DEFICIÊNCIA | | 02.01.13 | FUNDO MUNICIPAL PROMOÇÃO IGUALDADE RACIAL | | 02.02.00 | SECRETARIA MUNICIPAL HABITAÇÃO E URBANISMO | | 02.02.01 | GABINETE DO SEC. HABITAÇÃO E URBANISMO | | 02.02.02 | DEPARTAMENTO HABITACIONAL | | 02.02.03 | DEPARTAMENTO PROJETOS URBANISTICOS | | 02.02.04 | FUNDO DE HABITAÇÃO DE INTERESSE SOCIAL - FHIS | | 02.04.00 | SECRETARIA MUNICIPAL DE EDUCAÇÃO | | 02.04.01 | GABINETE DO SECRETÁRIO DE EDUCAÇÃO | | 02.04.02 | COORDENADORIA DE EDUCAÇÃO BÁSICA | | 02.04.03 | COORDENADORIA DE TRANSPORTE ESCOLAR | | 02.04.04 | COORDENADORIA DE ALIMENTAÇÃO ESCOLAR | | 02.05.00 | SECRETARIA MUNICIPAL DE GOVERNO | | 02.05.01 | GABINETE DO SECRETÁRIO DE GOVERNO | | 02.05.02 | DEPARTAMENTO DE ADMINISTRAÇÃO | | 02.05.03 | DEPARTAMENTO DE GESTÃO DE PESSOAS | | 02.05.04 | DEPARTAMENTO DE TECNOLOGIA E INFORMAÇÃO | | 02.05.05 | DEPARTAMENTO DE COMPRAS E LICITAÇÕES | | 02.05.06 | PROCON | | 02.05.07 | DEPARTAMENTO DE FAZENDA | | 02.05.08 | DEPTO. DE CONTABILIDADE E CONVÊNIOS | | 02.05.09 | DEPº DE PLANEJAMENTO ORÇAMENTO E GESTÃO ECONÔMICA | | 02.05.10 | DEPARTAMENTO DE PLANEJAMENTO ESTRATÉGICO | | 02.05.11 | FUNDO MUNICIPAL PROMOÇÃO DESENVOLVIMENTO MULHERES | | 02.06.00 | SECRETARIA MUNICIPAL DE SAÚDE | | 02.06.01 | GESTÃO SUS | | 02.06.02 | ATENÇÃO BÁSICA | | 02.06.03 | MÉDIA E ALTA COMPLEXIDADE | | 02.06.04 | VIGILÂNCIA EM SAÚDE | | 02.06.05 | ASSISTÊNCIA FARMACÊUTICA | | 02.07.00 | SECRETARIA MUNICIPAL DE ESPORTES, LAZER E TURISMO | | 02.07.01 | GABINETE DO SECRETÁRIO DE ESPORTES, LAZER E TURISMO | | 02.07.02 | DEPARTAMENTO DE ESPORTES E LAZER | | 02.07.03 | FUNDO MUNICIPAL DE ESPORTES | | 02.08.00 | SECRETARIA MUNICIPAL DE SEGURANÇA | | 02.08.01 | GABINETE DO SECRETÁRIO DE SEGURANÇA | | 02.08.02 | DEPARTAMENTO DA GUARDA MUNICIPAL | | 02.08.06 | FUNDO MUNICIPAL DE SEGURANÇA PÚBLICA | | 02.09.00 | SECRETARIA MUNICIPAL ASSISTÊNCIA SOCIAL | | 02.09.01 | GABINETE DO SECRETÁRIO DE ASSISTÊNCIA SOCIAL | | 02.09.02 | DEPARTAMENTO DE POLITICAS DE PROTEÇÃO SOCIAL | | 02.10.00 | FUNDO MUNICIPAL DE ASSISTÊNCIA SOCIAL | | 02.10.01 | BLOCO PROTEÇÃO SOCIAL BÁSICA | | 02.10.02 | BLOCO PROTEÇÃO SOCIAL MÉDIA E ALTA COMPLEXIDADE | | 02.10.03 | BLOCO GESTÃO SUAS | | 02.10.04 | CONSELHO MUNICIPAL DE ASSISTÊNCIA SOCIAL | | 02.11.00 | SECRETARIA MUNICIPAL DE CULTURA | | 02.11.01 | GABINETE DO SECRETÁRIO DE CULTURA | | 02.11.02 | DEPARTAMENTO PATRIMÔNIO ART. HIST. E CULTURAL | | 02.11.03 | DEPARTAMENTO FOMENTO, DIFUSÃO E AÇÃO CULTURAL | | 02.11.04 | FUNDO MUNICIPAL DE CULTURA | | 02.12.00 | SECRETARIA MUNICIPAL DE INFRAESTRUTURA | | 02.12.01 | GABINETE DO SECRETARIO DE INFRAESTRUTURA | | 02.12.02 | DEPARTAMENTO DE OBRAS E SERVIÇOS MUNICIPAIS | | 02.12.03 | DEPARTAMENTO DE LIMPEZA PÚBLICA | | 02.12.04 | DEPARTAMENTO DE ILUMINAÇÃO PÚBLICA | | 02.12.05 | FUNDO MUNICIPAL DE ILUMINAÇÃO PÚBLICA | | 02.12.06 | DEPARTAMENTO DE ENGENHARIA DE TRAFEGO | | 02.12.07 | DEPARTAMENTO DO TERMINAL RODOVIÁRIO | | 02.12.08 | DEPARTAMENTO DO TERMINAL AEROPORTUÁRIO | | 02.12.09 | FUNDO MUNICIPAL AEROPORTO | | 02.12.10 | FUNDO DE APOIO AO TRANSPORTE COLETIVO - F.A.T.C. | | 02.13.00 | SECRETARIA MUNICIPAL DO VERDE | | 02.13.01 | GABINETE DO SECRETÁRIO DO VERDE | | 02.13.02 | DEPARTAMENTO DE LICENCIAMENTO AMBIENTAL | | 02.13.03 | DEPARTAMENTO DE EDUCAÇÃO AMBIENTAL | | 02.13.04 | FUNDO MUNICIPAL DO MEIO AMBIENTE | | 02.13.05 | FUNDO PAGAMENTO POR SERVIÇOS AMBIENTAIS | | 02.13.06 | DEPARTAMENTO ABASTECIMENTO | | 02.13.07 | FUNDO MUNICIPAL DE DESENVOLVIMENTO RURAL | | 02.21.00 | ENCARGOS GERAIS DO MUNICÍPIO | | 02.21.01 | ENCARGOS GERAIS DO MUNICÍPIO | | 02.32.00 | PROCURADORIA GERAL DO MUNICIPIO | | 02.32.01 | PROCURADORIA JÚRIDICA | | 02.33.00 | SECRETARIA COMUNICAÇÃO E PARTICIPAÇÃO POPULAR | | 02.33.01 | GABINETE DO SEC.COMUNICAÇÃO E PARTICIPAÇÃO POPULAR | | 02.33.02 | FUNDO MUNICIPAL DE COMUNICAÇÃO | | 02.34.00 | SECRETARIA MUNICIPAL DE DESENVOLVIMENTO ECONOMICO | | 02.34.01 | GAB. SEC. DE DESENV. EC. REL. INST. E TRABALHO | | 02.34.02 | DEPARTAMENTO RELAÇÕES INSTITUCIONAIS | | 02.34.03 | DEPARTAMENTO CONVÊNIOS E CONTRATO REPASSE | | 02.34.04 | DEPARTAMENTO DE TURISMO | | 02.34.05 | FUNDO MUNICIPAL DE TURISMO | | 02.34.06 | FUNDO MUNICIPAL DE TRABALHO | | 03.01.00 | FUNDO MUNICIPAL DE PREVIDENCIA SOCIAL DE BOTUCATU | | 03.01.01 | FUNDO MUNICIPAL DE PREVIDÊNCIA SOCIAL – BOTUPREV | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |  | |  |
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