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| ESPECIFICACAO | DEMONSTRATIVO DOS GASTOS COM PESSOAL NOS ULTIMOS 12 MESES | | | | | | | | | | | | TOTAL |
|-----------------------------|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| | JAN/2022 | FEV/2022 | MAR/2022 | ABR/2022 | MAI/2022 | JUN/2022 | JUL/2022 | AGO/2022 | SET/2022 | OUT/2022 | NOV/2022 | DEZ/2022 | (Ult. 12) |
| 01 PODER LEGISLATIVO | | | | | | | | | | | | | |
| 319004000000 | | | | | | | | | | | | | |
| CONTRATAÇÃO POR TEMPO DETER | 16.968,00 | 16.968,00 | 16.968,00 | 16.968,00 | 18.180,00 | 18.180,00 | 19.392,00 | 19.392,00 | 20.604,00 | 20.604,00 | 37.673,00 | 22.058,40 | 243.955,40 |
| 319011000000 | | | | | | | | | | | | | |
| VENCIMENTOS E VANTAGENS FIX | 493.006,71 | 495.237,94 | 538.090,64 | 547.217,29 | 548.042,29 | 727.905,36 | 548.076,44 | 549.963,19 | 543.700,27 | 733.348,15 | 705.801,40 | 604.229,21 | 7034.618,99 |
| 319013000000 | | | | | | | | | | | | | |
| OBRIGACOES PATRONAIS | 98.430,65 | 98.430,65 | 116.299,31 | 106.601,85 | 105.789,10 | 104.712,88 | 107.728,82 | 106.789,16 | 107.745,27 | 148.606,38 | 157.756,84 | 122.637,44 | 1381.528,35 |
| 319092000000 | | | | | | | | | | | | | |
| DESPESAS DE EXERCICIOS ANTE | | | | | | | | | | | | | |
| 319094000000 | | | | | | | | | | | | | |
| INDENIZACOES E RESTITUICOES | 54.384,43 | 1.312,80 | 53.079,11 | 18.302,41 | 9.451,66 | 2.841,37 | 29.547,90 | 20.674,53 | 18.812,52 | | 27.825,69 | 3.223,00 | 239.455,42 |
| 319113000000 | | | | | | | | | | | | | |
| CONTRIBUICOES PATRONAIS | 19.458,61 | 19.474,89 | 18.939,28 | 21.465,30 | 21.465,30 | 21.451,41 | 21.480,94 | 22.178,89 | 21.480,94 | 41.607,37 | 23.065,12 | 21.999,74 | 274.067,99 |
| Total do Orgao.....: | 682.248,40 | 631.424,28 | 743.376,34 | 710.554,85 | 702.928,35 | 875.091,02 | 726.226,10 | 718.997,77 | 712.343,00 | 944.165,90 | 952.122,05 | 774.147,79 | 9173.625,45 |
| (-) Deducoes.....: | 54.384,43 | 1.312,80 | 53.079,11 | 18.302,41 | 9.451,66 | 2.841,37 | 29.547,90 | 20.674,53 | 18.812,52 | | 27.825,69 | 3.223,00 | 239.455,42 |
| Despesas Liquidadas...: | 627.863,97 | 630.111,48 | 690.297,23 | 692.252,44 | 693.476,69 | 872.249,65 | 696.678,20 | 698.323,24 | 693.530,48 | 944.165,90 | 924.296,36 | 770.924,79 | 8934.170,03 |
| % Desp. sobre a RCL: | 2,08 | 1,87 | 2,21 | 2,23 | 1,97 | 1,99 | 2,02 | 2,12 | 2,37 | 3,09 | 2,85 | 1,83 | 2,20 |
| TOTAL GERAL | 682.248,40 | 631.424,28 | 743.376,34 | 710.554,85 | 702.928,35 | 875.091,02 | 726.226,10 | 718.997,77 | 712.343,00 | 944.165,90 | 952.122,05 | 774.147,79 | 9173.625,45 |
| (-) DEDUCOES | 54.384,43 | 1.312,80 | 53.079,11 | 18.302,41 | 9.451,66 | 2.841,37 | 29.547,90 | 20.674,53 | 18.812,52 | | 27.825,69 | 3.223,00 | 239.455,42 |
| DESPESAS LIQ.C/PESSOAL | 627.863,97 | 630.111,48 | 690.297,23 | 692.252,44 | 693.476,69 | 872.249,65 | 696.678,20 | 698.323,24 | 693.530,48 | 944.165,90 | 924.296,36 | 770.924,79 | 8934.170,03 |
| REC.CORRENTE LIQUIDA | 30160.994,98 | 33687.591,81 | 31117.967,30 | 30983.049,88 | 35196.458,01 | 43634.137,48 | 34452.646,10 | 32867.710,43 | 29141.683,99 | 30521.178,19 | 32416.562,67 | 41902.171,39 | 406082.152,33 |
| % DAS DESPESAS S/ RCL | 2,08 | 1,87 | 2,21 | 2,23 | 1,97 | 1,99 | 2,02 | 2,12 | 2,37 | 3,09 | 2,85 | 1,83 | 2,20 |