DESPESAS DE PESSOAL - CREA-SE 2013

MÊS	SALÁRIO	GRAT. T.S.	CARGOS	NATAL	INDENIZ.	BENEFICIO	SUBTOT1	ABONO	EXTRA.	1/3FÉRIAS	SUBTOT2	INSS	FGTS/PIS	SUBTOT3	TOTAL
	3.1.11.01	3.1.11.02	3.1.11.03	3.1.11.05	3.1.11.07	3.1.11.08	**3.1.11.00**	3.1.12.01	3.1.12.02	3.1.12.03	**3.1.12.00**	3.1.13.01	3.1.13.02	**3.1.13.00**	**3.1.10.00**
JAN	66.984,88	12.136,13	44.676,66	5.824,50	0,00	30.840,35	**160.462,52**	6.642,00	878,54	5.884,32	**13.404,86**	27.838,22	8.693,98	**36.532,20**	**210.399,58**
FEV	64.822,09	13.533,56	42.026,51	4.885,80	0,00	31.882,86	**157.150,82**	2.532,00	323,29	2.942,42	**5.797,71**	26.010,28	8.051,16	**34.061,44**	**197.009,97**
MAR	63.176,37	13.507,42	38.971,40	404,36	0,00	39.103,79	**155.163,34**	360,00	966,39	3.556,02	**4.882,41**	25.379,38	8.032,39	**33.411,77**	**193.457,52**
ABR	63.205,37	14.053,12	39.132,56	731,46	0,00	35.263,57	**152.386,08**	0,00	377,86	1.300,42	**1.678,28**	24.916,85	7.794,32	**32.711,17**	**186.775,53**
MAI	66.652,10	12.236,06	35.462,91	5.404,48	5.430,33	36.014,82	**161.200,70**	3.943,00	338,93	2.617,41	**6.899,34**	24.880,90	8.119,20	**33.000,10**	**201.100,14**
JUN	62.759,81	13.464,23	38.542,31	3.116,20	0,00	35.853,54	**153.736,09**	1.935,00	754,77	2.918,17	**5.607,94**	26.179,91	8.107,47	**34.287,38**	**193.631,41**
JUL	61.397,52	13.068,03	33.426,54	2.402,48	2.488,90	35.041,09	**147.824,56**	2.135,00	390,46	2.092,36	**4.617,82**	23.927,01	14.419,07	**38.346,08**	**190.788,46**
AGO	271.976,14	13.919,97	30.536,89	1.748,60	0,00	35.574,33	**353.755,93**	2.219,00	0,00	2.592,31	**4.811,31**	67.275,11	26.630,20	**93.905,31**	**452.472,55**
SET	69.644,04	16.237,58	32.558,26	0,00	0,00	36.729,12	**155.169,00**	0,00	687,39	0,00	**687,39**	25.254,17	8.469,84	**33.724,01**	**189.580,40**
OUT	68.511,04	14.170,50	38.541,28	5.576,84	22795,77	36.361,44	**185.956,87**	4.959,00	540,44	4.799,33	**10.298,77**	36.741,06	10.677,94	**47.419,00**	**243.674,64**
NOV	64.940,41	15.143,61	37.318,40	87.843,25	0,00	54.010,94	**259.256,61**	0,00	481,17	420,92	**902,09**	50.388,75	16.102,03	**66.490,78**	**326.649,48**
DEZ	64.545,21	15.531,44	40.748,93	0,00	0,00	30.976,23	**151.801,81**	0,00	591,91	1.714,64	**2.306,55**	27.396,81	15.459,30	**42.856,11**	**196.964,47**
	988.614,98	**167.001,65**	**451.942,65**	**117.937,97**	**30.715,00**	**437.652,08**	**2.193.864,33**	**24.725,00**	**6.331,15**	**30.838,32**	**61.894,47**	**386.188,45**	**140.556,90**	**526.745,35**	**2.782.504,15**
MED.	**82.384,58**	**13.916,80**	**37.661,89**	**9.828,16**	**2.559,58**	**36.471,01**	**182.822,03**	**2.060,42**	**527,60**	**2.569,86**	**5.157,87**	**32.182,37**	**11.713,08**	**43.895,45**	**231.875,35**

MÊS	ESTAGI.	SERV.	TOTAL
	3.1.31.01	3.1.31.02	3.1.31.00
JAN	12.035,03	0,00	**12.035,03**
FEV	11.816,83	160,00	**11.976,83**
MAR	12.100,32	0,00	**12.100,32**
ABR	12.400,00	0,00	**12.400,00**
MAI	12.929,70	0,00	**12.929,70**
JUN	12.827,34	5.450,00	**18.277,34**
JUL	12.169,48	560,00	**12.729,48**
AGO	11.157,94	0,00	**11.157,94**
SET	13.172,15	18.560,00	**31.732,15**
OUT	12.864,78	6.560,00	**19.424,78**
NOV	12.521,84	6.079,75	**18.601,59**
DEZ	15.140,33	12.374,84	**27.515,17**
	151.135,74	**49.744,59**	**200.880,33**
MED.	**12.594,65**	**4.145,38**	**16.740,03**

INCLUI AS TRANSFERÊNCIAS DO CONFEA

Lei de Responsabilidade Fiscal	**56,15%**
RECEITA CORRENTE TOTAL	**4.955.298,95**
DESPESA DE PESSOAL (LRF)	**2.782.504,15**

SOMENTE RECEITAS DO CREA-SE

Lei de Responsabilidade Fiscal	**62,29%**
RECEITA CORRENTE (Crea)	**4.467.068,35**
DESPESA DE PESSOAL (LRF)	**2.782.504,15**