

	2020						2021					Comparação 2021/2020			
	Dot. Inicial	Dot. Atual.	Créditos	Conting.	Liq.	Liq/Dot. Atual. (%)	Dot. Inicial	Dot. Atual.	Créditos	Conting.	Liq.	Dot. Inicial		Dot. Atual.	
												R\$	%	R\$	%
SEINFRA	-	1.250	1.250	1.250	-	0%	18.326.214	27.358.728	9.032.514	222.223	4.129.035	18.326.214		27.357.478	2189298,8%
CEHAB-RJ	-	524.358	524.358	524.358	-	0,0%	9.103.065	8.978.930	124.135	-	4.701.178	9.103.065		8.454.572	1612,4%
SUBCOM	-	74.662	74.662	65.946	8.716	11,7%	264.069	476.563	212.494	941.489	15.917	264.069		401.901	538,3%
CEDAE	-	-	-	-	-	-	-	-	-	-	-	-		-	-
SECEC	18.249.630	25.613.470	7.363.841	24.478.149	625.961	2,4%	1.778.936	18.299.693	16.520.757	9.420.774	948.684	16.470.693	-90,3%	7.313.778	-28,6%
FUNARJ	7.888.046	7.754.661	133.385	6.469.842	1.059.770	13,7%	6.077.311	8.677.022	2.599.711	18.659.428	721.103	1.810.735	-23,0%	922.361	11,9%
FTMRJ	1.657.107	1.657.107	-	1.100.506	-	0,0%	2.169.623	3.126.275	956.652	9.612.864	-	512.517	30,9%	1.469.169	88,7%
FEC	2.984.826	7.773.753	4.788.927	241.173	852.000	11,0%	4.779.198	9.293.198	4.514.000	458.003	903.041	1.794.372	60,1%	1.519.445	19,5%
FUNESBOM	20.892.542	22.028.542	1.136.000	105.471	9.649.095	43,8%	15.769.792	15.769.792	-	1.039.903	5.451.862	5.122.750	-24,5%	6.258.750	-28,4%
SEELJE	9.415.461	9.174.463	240.998	5.952.535	99.585	1,1%	10.925.766	11.898.078	972.312	35.966.961	-	1.510.304	16,0%	2.723.615	29,7%
SUDERJ	5.649.621	5.802.312	152.691	4.954.482	482.189	8,3%	727.555	1.297.120	569.565	3.162.135	155.893	4.922.066	-87,1%	4.505.191	-77,6%
SEEDUC	4.732.878.031	5.022.686.983	289.808.953	514.670.506	3.784.803.063	75,4%	4.975.411.329	6.311.664.641	1.336.253.312	1.006.873.541	2.585.849.868	242.533.299	5,1%	1.288.977.658	25,7%
DEGASE	193.123.471	164.861.000	28.262.471	76.626.890	85.527.079	51,9%	113.573.430	115.334.892	1.761.462	14.317.083	57.383.509	79.550.040	-41,2%	49.526.108	-30,0%
CEE	48.094	48.094	-	48.094	-	0,0%	39.472	34.183	5.289	80.000	-	8.622	-17,9%	13.911	-28,9%
FUSPRJ	-	-	-	-	-	-	2.257	2.257	-	-	-	2.257		2.257	
PROCON-RJ	-	2.272	2.272	2.272	-	0,0%	3.386	-	3.386	-	-	3.386		2.272	-100,0%
SEAS	-	-	-	-	-	-	12.328.863	12.328.863	-	100.000	537.683	12.328.863		12.328.863	
UEPSAM	27.129.469	27.129.469	-	27.124.575	4.893	0,0%	27.544.010	35.585.957	8.041.947	984.644	8.032.848	414.541	1,5%	8.456.488	31,2%
INEA	1.363.200	18.650.467	17.287.267	1.772.270	-	0,0%	25.298.295	21.671.644	3.626.651	2.088.146	1.295.035	23.935.095	1755,8%	3.021.177	16,2%
SES	1.784.395	1.973.853	189.457	1.745.643	38.752	2,0%	1.846.090	47.669	1.798.421	-	-	61.694	3,5%	1.926.184	-97,6%
FSERJ	137.791.241	138.081.908	290.667	702.859	93.962.173	68,0%	157.066.298	158.093.066	1.026.768	7.316.191	73.480.909	19.275.057	14,0%	20.011.158	14,5%
FES	1.232.660.474	1.481.543.892	248.883.417	52.181.023	1.351.619.877	91,2%	1.187.901.270	1.382.135.346	194.234.076	174.903.727	756.910.716	44.759.204	-3,6%	99.408.546	-6,7%
IVB	21.116.743	21.116.743	-	11.360	5.028.306	23,8%	67.146.439	68.061.524	915.085	296.510.866	519.512	46.029.696	218,0%	46.944.780	222,3%
FAPERJ	30.512.960	32.765.469	2.252.509	-	29.052.774	88,7%	69.578.809	41.089.391	28.489.418	-	19.836.622	39.065.849	128,0%	8.323.922	25,4%
UERJ	252.299.450	251.130.214	1.169.235	10.082.112	231.083.558	92,0%	282.163.804	274.328.311	7.835.493	173.331.829	156.061.903	29.864.355	11,8%	23.198.097	9,2%
FAETEC	381.295.119	257.037.271	124.257.848	61.807.515	164.914.530	64,2%	269.724.268	322.875.512	53.151.243	24.118.059	83.250.303	111.570.850	-29,3%	65.838.240	25,6%
UENF	43.378.016	43.378.016	-	7.099.908	36.056.509	83,1%	42.417.881	46.374.465	3.956.584	5.000.000	23.269.412	960.134	-2,2%	2.996.449	6,9%
CECERJ	43.278.693	54.132.081	10.853.389	33.620.860	20.099.964	37,1%	25.224.480	34.901.014	9.676.534	2.629.073	13.050.068	18.054.213	-41,7%	19.231.067	-35,5%
UEZO	6.850.549	6.887.500	36.951	2.386.273	4.449.925	64,6%	5.761.864	5.939.649	177.784	-	2.748.357	1.088.685	-15,9%	947.851	-13,8%
FUNCIERJ	1.136	1.136	-	1.136	-	0,0%	1.129	1.129	-	-	-	8	-0,7%	8	-0,7%
SEDSODH	22.548.576	26.487.177	3.938.601	15.556.143	7.927.279	29,9%	15.644.127	91.635.084	75.990.957	6.245.144	66.635.722	6.904.449	-30,6%	65.147.907	246,0%
FLXIII	-	-	-	-	-	-	14.090.233	14.090.233	0	16.332.969	5.992.178	14.090.233		14.090.233	
FIA-RJ	8.708.115	8.723.582	15.467	5.775.045	2.946.920	33,8%	47.600.317	75.381.775	27.781.458	50.302.610	17.245.079	38.892.202	446,6%	66.658.193	764,1%
FFIA	25.000	4.369.730	4.344.730	5.000	3.451	0,1%	633.894	5.026.230	4.392.336	610.330	-	608.894	2435,6%	656.500	15,0%
FUPDE	12.496	12.496	-	12.496	-	0,0%	12.414	12.414	-	50.000	-	83	-0,7%	83	-0,7%
FEAS	22.974.117	37.859.134	14.885.017	13.589.509	15.568.220	41,1%	28.263.981	34.482.888	6.218.907	12.114.255	8.661.018	5.289.863	23,0%	3.376.246	-8,9%
SECID	194.336	194.336	-	194.336	-	0,0%	144.949	15.799	129.150	35.000	-	49.387	-25,4%	178.537	-91,9%
TOTAL	7.226.710.912	7.679.477.400	452.766.488	868.909.537	5.845.864.588	76,1%	7.439.344.815	9.156.289.331	1.716.944.516	1.873.427.248	3.897.787.455	212.633.903	2,9%	1.476.811.931	19,2%

Orçamento da Criança e do Adolescente *por tipo (Exclusivo vs. Não exclusivo)*

Até Agosto/2021

	2020						2021					Comparação 2021/2020			
	Dot. Inicial	Dot. Atual.	Créditos	Conting.	Liq.	Liq/Dot. Atual. (%)	Dot. Inicial	Dot. Atual.	Créditos	Conting.	Liq.	Dot. Inicial		Dot. Atual.	
												R\$	%	R\$	%
Exclusivo	5.069.070.640	5.216.594.234	147.523.594	644.177.592	3.833.108.079	73,5%	5.171.076.603	6.531.220.116	1.360.143.513	935.894.453	2.616.279.016	102.005.963	2,0%	1.314.625.882	25,2%
Não Exclusivo	2.157.640.272	2.462.883.166	305.242.893	224.731.945	2.012.756.509	81,7%	2.268.268.212	2.625.069.215	356.801.003	937.532.795	1.281.508.440	110.627.940	5,1%	162.186.049	6,6%
TOTAL	7.226.710.912	7.679.477.400	452.766.488	868.909.537	5.845.864.588	76,1%	7.439.344.815	9.156.289.331	1.716.944.516	1.873.427.248	3.897.787.455	212.633.903	2,9%	1.476.811.931	19,2%

Orçamento da Criança e do Adolescente *por Eixo*

Até Agosto/2021

	2020						2021					Comparação 2021/2020			
	Dot. Inicial	Dot. Atual.	Créditos	Conting.	Liq.	Liq/Dot. Atual. (%)	Dot. Inicial	Dot. Atual.	Créditos	Conting.	Liq.	Dot. Inicial		Dot. Atual.	
												R\$	%	R\$	%
Assistência Social	56.052.700	79.428.243	23.375.543	36.686.108	26.484.621	33,3%	108.096.697	220.678.548	112.581.851	85.655.308	98.533.998	52.043.997	92,8%	141.250.305	177,8%
Educação	5.715.443.891	5.874.971.286	159.527.395	749.605.927	4.348.524.266	74,0%	5.795.643.136	7.185.935.115	1.390.291.980	1.238.769.098	2.941.001.056	80.199.245	1,4%	1.310.963.830	22,3%
Saúde	1.455.214.321	1.725.077.871	269.863.549	82.617.502	1.470.855.701	85,3%	1.535.604.982	1.749.675.667	214.070.685	549.002.842	858.252.402	80.390.661	5,5%	24.597.796	1,4%
TOTAL	7.226.710.912	7.679.477.400	452.766.488	868.909.537	5.845.864.588	76,1%	7.439.344.815	9.156.289.331	1.716.944.516	1.873.427.248	3.897.787.455	212.633.903	2,9%	1.476.811.931	19,2%

Orçamento da Criança e do Adolescente *por Grupo de Gasto*

Até Agosto/2021

	2020						2021					Comparação 2021/2020			
	Dot. Inicial	Dot. Atual.	Créditos	Conting.	Liq.	Liq/Dot. Atual. (%)	Dot. Inicial	Dot. Atual.	Créditos	Conting.	Liq.	Dot. Inicial		Dot. Atual.	
												R\$	%	R\$	%
Pessoal e encargos sociais	4.046.740.233	4.257.230.199	210.489.965	312.506.270	3.826.384.507	89,9%	4.261.920.815	4.701.714.715	439.793.900	643.441.413	2.567.692.093	215.180.582	5,3%	444.484.517	10,4%
Manutenção administrativa	97.363.642	109.117.481	11.753.839	39.034.559	60.217.163	55,2%	87.890.055	87.132.623	757.432	5.950.509	36.565.707	9.473.587	-9,7%	21.984.857	-20,1%
Outras ativ. caráter obrigatório	10.756.401	11.597.248	840.847	3.220.299	5.823.998	50,2%	39.614.175	40.444.968	830.794	55.194.411	5.720.139	28.857.773	268,3%	28.847.720	248,7%
Atividades finalísticas	2.602.485.555	2.793.307.098	190.821.542	336.629.836	1.809.928.562	64,8%	2.565.336.477	3.561.686.290	996.349.813	981.339.207	1.155.162.859	37.149.078	-1,4%	768.379.192	27,5%
Projetos	321.640.990	367.450.880	45.809.890	127.632.689	56.164.766	15,3%	297.471.057	457.140.185	159.669.128	119.523.028	83.707.801	24.169.933	-7,5%	89.689.305	24,4%
Serviços de Utilidade Pública	147.724.090	140.774.494	-6.949.596	49.885.884	87.345.593	62,0%	187.112.236	308.170.549	121.058.313	67.978.679	48.938.857	39.388.146	26,7%	167.396.055	118,9%
TOTAL	7.226.710.912	7.679.477.400	452.766.488	868.909.537	5.845.864.588	76,1%	7.439.344.815	9.156.289.331	1.716.944.516	1.873.427.248	3.897.787.455	212.633.903	2,9%	1.476.811.931	19,2%