

GOVERNO DO ESTADO DO ESPÍRITO SANTO
SECRETARIA DE ESTADO DE GESTÃO E RECURSOS HUMANOS
SEGER

Processo nº 57644055/2012 PREGÃO Nº 0002/2012

| ÓRGÃO | PROJETO / ATIVIDADE | ELEMENTO DE DESPESA | FONTE | LOTE I - STFC-LOCAL | | LOTE II - STFC-0800 | | TOTAL LOTE I | % DO TOTAL LOTE I | TOTAL LOTE II | % DO TOTAL LOTE II | TOTAL (LOTE I + LOTE II) |
|--------|-----------------------|---------------------|-------------------|---------------------|----------------|---------------------|----------------|----------------|-------------------|----------------|--------------------|--------------------------|
| | | | | JUL/DEZ-2012 | JAN/JUN-2013 | JUL/DEZ-2012 | JAN/JUN-2013 | | | | | |
| ADERES | 0412208002.330 | 3.3.90.39.00 | 0101000000 | R\$ 1.800,00 | R\$ 3.000,00 | R\$ 30.764,25 | R\$ 30.764,25 | R\$ 4.800,00 | 0,0745% | R\$ 61.528,50 | 6,6128% | R\$ 66.328,50 |
| APE | 13.122.0169.4610.0000 | 3.3.90.39.00 | 0101000000 | R\$ 2.500,00 | R\$ 2.500,00 | R\$ - | R\$ - | R\$ 5.000,00 | 0,0777% | R\$ - | 0,0000% | R\$ 5.000,00 |
| ARSI | 04.122.0617.6158 | 3.3.90.39 | 0101 e 0271 | R\$ 5.481,22 | R\$ 5.481,22 | R\$ 808,33 | R\$ 808,33 | R\$ 10.962,44 | 0,1703% | R\$ 1.616,66 | 0,1738% | R\$ 12.579,10 |
| ASPE | 25.122.0389.2329 | 3.3.90.39.00 | 0271000000 | R\$ 1.410,44 | R\$ 1.410,44 | R\$ - | R\$ - | R\$ 2.820,88 | 0,0438% | R\$ - | 0,0000% | R\$ 2.820,88 |
| CBM | 2760 | 339039 | 0101000000 | R\$ 96.600,00 | R\$ 96.000,00 | R\$ - | R\$ - | R\$ 192.600,00 | 2,9912% | R\$ - | 0,0000% | R\$ 192.600,00 |
| CETURB | | RECURSOS PRÓPRIOS | RECURSOS PRÓPRIOS | R\$ 13.801,57 | R\$ 13.801,57 | R\$ 12.470,60 | R\$ 12.470,60 | R\$ 27.603,14 | 0,4287% | R\$ 24.941,20 | 2,6806% | R\$ 52.544,34 |
| CM | 0612207502080 | 3.3390.39-58 | 0101 | R\$ 14.722,66 | R\$ 14.722,66 | R\$ - | R\$ - | R\$ 29.445,32 | 0,4573% | R\$ - | 0,0000% | R\$ 29.445,32 |
| CV | 04.122.0505.2076 | 3.3.90.39.00 | 0101 | R\$ 22.436,25 | R\$ 22.436,25 | R\$ - | R\$ - | R\$ 44.872,49 | 0,6969% | R\$ - | 0,0000% | R\$ 44.872,49 |
| DER | 2612208002450 | 33903900 | 0101 | R\$ 1.885,85 | R\$ 1.885,85 | R\$ 1.296,01 | R\$ 1.296,01 | R\$ 3.771,70 | 0,0586% | R\$ 2.592,02 | 0,2786% | R\$ 6.363,72 |
| DETRAN | 352072612208002510 | 33903958 | 0271000001 | R\$ 188.124,52 | R\$ 188.124,52 | R\$ 175.117,15 | R\$ 175.117,15 | R\$ 376.249,04 | 5,8433% | R\$ 350.234,30 | 37,6414% | R\$ 726.483,34 |
| DFP | 18.901.0212201102.144 | 3.3.90.39.00 | 0159000001 | R\$ 90.000,00 | R\$ 90.000,00 | R\$ 5.000,00 | R\$ 5.000,00 | R\$ 180.000,00 | 2,7955% | R\$ 10.000,00 | 1,0748% | R\$ 190.000,00 |
| DIO | 04122080022700000 | 339039 | 0271 | R\$ 1.750,00 | R\$ 1.750,00 | R\$ - | R\$ - | R\$ 3.500,00 | 0,0544% | R\$ - | 0,0000% | R\$ 3.500,00 |
| ESESP | 2265 | 3.3.90.39.00 | 0101 | R\$ 4.000,00 | R\$ 4.000,00 | R\$ - | R\$ - | R\$ 8.000,00 | 0,1242% | R\$ - | 0,0000% | R\$ 8.000,00 |
| FAMES | 12.122.0800.2685 | 33.90.39.00 | 0102000001 | R\$ 3.806,37 | R\$ 3.806,37 | R\$ - | R\$ - | R\$ 7.612,75 | 0,1182% | R\$ - | 0,0000% | R\$ 7.612,75 |
| FAPES | 19.122.0800.2420 | 3.3.90.39.00 | 0101 | R\$ 3.350,67 | R\$ 3.350,67 | R\$ - | R\$ - | R\$ 6.701,34 | 0,1041% | R\$ - | 0,0000% | R\$ 6.701,34 |
| HPM | 45.105.1030200092771 | 3.3.90.39.00 | 0101 | R\$ 4.159,00 | R\$ 4.159,00 | R\$ 145.521,02 | R\$ 145.521,02 | R\$ 8.318,00 | 0,1292% | R\$ 291.042,05 | 31,2798% | R\$ 299.360,05 |
| IASES | 1412208002.810 | 3.3.90.39.00 | 0101000000 | R\$ 90.000,00 | R\$ 90.000,00 | R\$ - | R\$ - | R\$ 180.000,00 | 2,7955% | R\$ - | 0,0000% | R\$ 180.000,00 |
| IDAF | 20.122.0800.2380 | 3.3.90.39.00 | 0271000000 | R\$ 48.000,00 | R\$ 48.000,00 | R\$ - | R\$ - | R\$ 96.000,00 | 1,4909% | R\$ - | 0,0000% | R\$ 96.000,00 |
| IDURB | 15.122.0800.2215.000 | 3.3.90.39 | 0101 | R\$ 8.000,00 | R\$ 8.000,00 | R\$ - | R\$ - | R\$ 16.000,00 | 0,2485% | R\$ - | 0,0000% | R\$ 16.000,00 |

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|---------|-------------------------------------|--------------|-------------------------|----------------|----------------|--------------|--------------|------------------|----------|---------------|---------|------------------|
| HEMA | 2625 | 3.3.90.39.00 | 0101000000 | R\$ 8.073,27 | R\$ 8.073,27 | R\$ - | R\$ - | R\$ 16.146,54 | 0,2508% | R\$ - | 0,0000% | R\$ 16.146,54 |
| IJSN | 27.201.04.122.0800.2.230 | 3.3.90.39 | 0101 | R\$ 5.033,93 | R\$ 5.033,93 | R\$ - | R\$ - | R\$ 10.067,86 | 0,1564% | R\$ - | 0,0000% | R\$ 10.067,86 |
| INCAPER | 31.2390 | 3.3.90.39 | 0101 | R\$ 80.000,00 | R\$ 80.000,00 | R\$ - | R\$ - | R\$ 160.000,00 | 2,4849% | R\$ - | 0,0000% | R\$ 160.000,00 |
| IOPES | 2520 - Administração da Unidade | 33.90.39.27 | 0101 - Fonte do Tesouro | R\$ 1.153,84 | R\$ 1.153,84 | R\$ - | R\$ - | R\$ 2.307,69 | 0,0358% | R\$ - | 0,0000% | R\$ 2.307,69 |
| IPAJM | 2885 | 39 | 0271000000 | R\$ 2.957,81 | R\$ 2.957,81 | R\$ 6.508,63 | R\$ 6.508,63 | R\$ 5.915,63 | 0,0919% | R\$ 13.017,27 | 1,3990% | R\$ 18.932,89 |
| IPEM | 04122011623180000 | 33.90.39 | 0272 | R\$ 1.139,40 | R\$ 1.139,40 | R\$ 337,99 | R\$ 337,99 | R\$ 2.278,81 | 0,0354% | R\$ 675,97 | 0,0727% | R\$ 2.954,78 |
| JUCEES | 23.122.0157.2198 | 3.3.90.39.00 | 0271000000 | R\$ 3.605,37 | R\$ 3.605,37 | R\$ - | R\$ - | R\$ 7.210,73 | 0,1120% | R\$ - | 0,0000% | R\$ 7.210,73 |
| PC | 06.122.0800.2740.0000 | 3.3.90.39.00 | 0101000000 | R\$ 390.708,66 | R\$ 390.708,66 | R\$ - | R\$ - | R\$ 781.417,32 | 12,1358% | R\$ - | 0,0000% | R\$ 781.417,32 |
| PGE | 0312207402160 | 33.90.39 | 0101000000 | R\$ 2.588,46 | R\$ 2.588,46 | R\$ - | R\$ - | R\$ 5.176,93 | 0,0804% | R\$ - | 0,0000% | R\$ 5.176,93 |
| PM | 2750 | .39 | 0101 | R\$ 398.964,71 | R\$ 398.964,71 | R\$ - | R\$ - | R\$ 797.929,41 | 12,3922% | R\$ - | 0,0000% | R\$ 797.929,41 |
| PROCON | 1412208002827 | 339039 | 0101 | R\$ 35.000,00 | R\$ 35.000,00 | R\$ - | R\$ - | R\$ 70.000,00 | 1,0871% | R\$ - | 0,0000% | R\$ 70.000,00 |
| PRODEST | 4.122.080.022.800.000 | 3.3.90.39 | 0101 | R\$ 5.000,00 | R\$ 5.000,00 | R\$ - | R\$ - | R\$ 10.000,00 | 0,1553% | R\$ - | 0,0000% | R\$ 10.000,00 |
| RTV | 24.122.0800.2130 | 33.90.39.00 | 0101 | R\$ 16.800,00 | R\$ 16.800,00 | R\$ - | R\$ - | R\$ 33.600,00 | 0,5218% | R\$ - | 0,0000% | R\$ 33.600,00 |
| SEADH | 2855 | 3.3.90.39 | 0101 | R\$ 45.000,00 | R\$ 45.000,00 | R\$ - | R\$ - | R\$ 90.000,00 | 1,3977% | R\$ - | 0,0000% | R\$ 90.000,00 |
| SEAG | 31.101.20.122.0800.2350 | 3.3.90.39.00 | 0101 | R\$ 5.640,42 | R\$ 5.640,42 | R\$ - | R\$ - | R\$ 11.280,85 | 0,1752% | R\$ - | 0,0000% | R\$ 11.280,85 |
| SECOM | 24.122.0204.2107.0000 | 33.90.39.00 | 01010000 | R\$ 6.727,91 | R\$ 6.727,91 | R\$ - | R\$ - | R\$ 13.455,82 | 0,2090% | R\$ - | 0,0000% | R\$ 13.455,82 |
| SECINT | 04.122.0800.2096 | 3.3.90.39-58 | 0101000000 | R\$ 3.500,00 | R\$ 3.500,00 | R\$ 182,56 | R\$ 182,56 | R\$ 7.000,00 | 0,1087% | R\$ 365,11 | 0,0392% | R\$ 7.365,11 |
| SECTTI | 19.122.0800.2410 e 11.334.0414.2867 | 3.3.90.39.00 | 0101 e 0133 | R\$ 26.083,32 | R\$ 26.083,32 | R\$ - | R\$ - | R\$ 52.166,64 | 0,8102% | R\$ - | 0,0000% | R\$ 52.166,64 |
| SECULT | 40101.13.122.0800.2600 | 3.3.90.39.00 | 0101.000000 | R\$ 24.000,00 | R\$ 24.000,00 | R\$ - | R\$ - | R\$ 48.000,00 | 0,7455% | R\$ - | 0,0000% | R\$ 48.000,00 |
| SEDES | 04122085262970000 | 3.3.90.39 | 0101000000 | R\$ 973,58 | R\$ 973,58 | R\$ - | R\$ - | R\$ 1.947,17 | 0,0302% | R\$ - | 0,0000% | R\$ 1.947,17 |
| SEDU | 2651 e 8652 | 3.3.90.39 | 0102, 0103 e 0131 | R\$ 884.724,77 | R\$ 884.724,77 | R\$ 4.481,28 | R\$ 4.481,28 | R\$ 1.769.449,53 | 27,4804% | R\$ 8.962,56 | 0,9633% | R\$ 1.778.412,09 |

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| | | | | | | | | | | | | |
|--------------------------|---|--|--|-------------------------|-------------------------|-----------------------|-----------------------|-------------------------|-------------|-----------------------|-------------|-------------------------|
| SEFAZ | 2.180 | 3.3.90.39.00 | 0101 | R\$ 192.000,00 | R\$ 192.000,00 | R\$ 1.500,00 | R\$ 1.500,00 | R\$ 384.000,00 | 5,9637% | R\$ 3.000,00 | 0,3224% | R\$ 387.000,00 |
| SEG | 0412205052.120 | 3.3.90.39 | 0101 | R\$ 73.424,31 | R\$ 73.424,31 | R\$ - | R\$ - | R\$ 146.848,62 | 2,2806% | R\$ - | 0,0000% | R\$ 146.848,62 |
| SEGER | 28.101.0412208002.250 ADMINISTRAÇÃO DA UND | 3.3.90.39.58 | 0101 | R\$ 10.619,41 | R\$ 10.619,41 | R\$ - | R\$ - | R\$ 21.238,82 | 0,3298% | R\$ - | 0,0000% | R\$ 21.238,82 |
| SEJUS | 46.101.1412208004.800 | 3.3.90.39.00 | 0101 | R\$ 204.311,65 | R\$ 204.311,65 | R\$ 71.271,00 | R\$ 71.271,00 | R\$ 408.623,30 | 6,3461% | R\$ 142.542,00 | 15,3197% | R\$ 551.165,30 |
| SEP | 27.101.0412206164.229 | 3.3.90.39.00 | 0101 | R\$ 3.261,01 | R\$ 3.261,01 | R\$ - | R\$ - | R\$ 6.522,03 | 0,1013% | R\$ - | 0,0000% | R\$ 6.522,03 |
| SESA | 10122080026900000 | 339039 | 0104 | R\$ 88.433,06 | R\$ 88.433,06 | R\$ 9.965,50 | R\$ 9.965,50 | R\$ 176.866,11 | 2,7468% | R\$ 19.931,00 | 2,1421% | R\$ 196.797,11 |
| SESP | 2.730 | 3.3.90.39.00 | 0101 | R\$ 61.789,28 | R\$ 61.789,28 | R\$ - | R\$ - | R\$ 123.578,57 | 1,9192% | R\$ - | 0,0000% | R\$ 123.578,57 |
| SESPORT | 27.122.0800.2590 | 3.3.90.39 | 0101000000 | R\$ 11.736,72 | R\$ 11.736,72 | R\$ - | R\$ - | R\$ 23.473,44 | 0,3646% | R\$ - | 0,0000% | R\$ 23.473,44 |
| SETOP | 26.122.0800.2440.0000 | 3.3.90.39.00 | 0101 | R\$ 2.579,24 | R\$ 2.579,24 | R\$ - | R\$ - | R\$ 5.158,48 | 0,0801% | R\$ - | 0,0000% | R\$ 5.158,48 |
| SETUR | 23 122 0113 6577 Administração da Unidade | 3.3.90.39.00 - Outros serviços de terceiros pessoa - jurídica | 0101000000 - Recursos do Tesouro | R\$ 3.500,00 | R\$ 3.500,00 | R\$ - | R\$ - | R\$ 7.000,00 | 0,1087% | R\$ - | 0,0000% | R\$ 7.000,00 |
| SUPPIN | 22.122.0800.2300.0000 | 33.90.39.00 | 0271 | R\$ 945,38 | R\$ 945,38 | R\$ - | R\$ - | R\$ 1.890,75 | 0,0294% | R\$ - | 0,0000% | R\$ 1.890,75 |
| VG | 04.122.0600.2172.0000 | 3.3.90.39.00 | 0101000000 | R\$ 17.066,47 | R\$ 17.066,47 | R\$ - | R\$ - | R\$ 34.132,94 | 0,5301% | R\$ - | 0,0000% | R\$ 34.132,94 |
| TOTAL DAS COLUNAS | | | | R\$ 3.219.170,53 | R\$ 3.219.770,53 | R\$ 465.224,32 | R\$ 465.224,32 | R\$ 6.438.941,07 | 100% | R\$ 930.448,64 | 100% | R\$ 7.369.389,71 |