

EXECUTIVO
GOVERNO DO ESTADO DE MATO GROSSO
RELATORIO DE GESTAO FISCAL
DEMONSTRATIVO DA DESPESA COM PESSOAL
ORÇAMENTOS FISCAL E DA SEGURIDADE SOCIAL
JANHEIRO A DEZEMBRO/2020 - 3º QUADRIMESTRE (SETEMBRO A DEZEMBRO)

RDF - ANEXO I (RDF art. 55, inciso I, alínea "a")

RS 1.00

DESPESA COM PESSOAL	DESPESAS EXECUTADAS												INSCRITAS EM RECURSOS A PAGAR NÃO PROCESSADOS (b)	
	03/maio a 12/março													
	Jan/2020	Feb/2020	Mar/2020	Abr/2020	Mai/2020	Jun/2020	Jul/2020	Ago/2020	Sep/2020	Out/2020	Nov/2020	Dez/2020		TOTAL (a)
DESPESA BRUTA COM PESSOAL (I)	574.526.979,63	626.113.596,17	739.146.343,13	832.869,76	886.116.860,18	1.316.630.676,69	756.262.744,93	842.252.872,22	916.651.232,78	956.622.611,99	822.246.672,49	1.232.768.876,09	11.763.244.779,20	4.720.181,64
Pessoal Fixo	632.196.367,10	686.207.668,19	596.797.194,34	534.223.337,66	546.827.269,69	791.999.892,84	584.068.057,61	604.264.311,91	593.162.613,28	611.281.327,29	602.246.672,49	896.450.265,16	7.284.026.626,49	4.720.181,64
Incrementos, Variações e Outras Despesas Variáveis	575.696.711,173	461.002.788,15	476.890.243,97	467.473.670,31	478.075.627,91	618.072.217,46	464.438.061,57	497.270.888,36	494.501.208,62	509.544.263,61	492.666.393,68	830.027.961,63	6.396.361.847,62	3.236.990,38
Obrigações Patronais	56.587.632,37	126.206.189,04	89.870.240,37	66.149.667,36	69.081.642,67	143.626.446,36	96.669.999,94	107.233.412,46	102.681.404,46	107.637.293,61	96.792.990,19	157.027.403,39	1.207.664.777,88	1.484.171,26
Benefícios Previdenciários	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Pessoal Indutivo e Pensionistas	289.643.851,59	338.907.637,66	242.401.100,79	298.577.739,12	340.452.810,42	533.653.807,65	172.184.687,42	338.186.600,41	322.668.719,51	338.441.154,54	333.198.328,29	846.299.466,69	4.116.558.154,15	-
Aposentadorias, Pensões e Reformas	295.038.024,04	301.486.249,24	211.926.381,29	291.851.714,75	293.235.963,07	506.326.699,69	132.241.267,94	298.270.000,32	282.336.281,72	298.860.098,63	291.699.698,62	481.102.292,21	3.602.144.075,73	-
Fúneis	38.705.607,69	35.422.688,34	28.771.779,59	46.726.024,37	47.216.847,35	46.827.212,45	39.020.099,68	39.919.600,09	46.322.027,79	46.248.056,71	45.496.791,67	66.197.203,69	935.816.178,40	-
Outros Benefícios Previdenciários	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Outras Despesas de Pessoal decorrentes de Contratos de Terceirização ou de contratação de forma indireta (§ 1º do art. 10, da L. 6.042/2006)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DESPESA NÃO OBRIGATORIA (I) - (a) - (b) - (c) - (d) - (e) - (f) - (g) - (h) - (i) - (j) - (k) - (l) - (m) - (n) - (o) - (p) - (q) - (r) - (s) - (t) - (u) - (v) - (w) - (x) - (y) - (z)	289.486.424,14	111.420.296,68	102.871.507,84	154.634.113,86	152.787.263,02	491.587.324,33	57.882.874,61	234.256.712,81	243.115.884,46	233.083.313,93	235.844.812,08	397.404.334,19	2.683.482.408,83	169.000,00
Indenizações por Demissão e Involuntária e Demissão Voluntária	6.243.086,68	4.497.730,06	4.646.376,98	6.402.116,38	4.072.149,45	4.152.316,39	2.913.329,41	5.796.063,37	4.796.838,23	4.942.486,18	5.026.644,64	78.027.207,63	131.653.433,40	75.000,00
Despesas de Decisão Judicial	222.041,95	247.629,14	270.274,00	229.249,79	292.629,69	249.283,63	162.358,00	133.047,33	124.188,56	98.888,16	94.294,99	707.207,33	3.270.729,91	119.000,00
Despesas de Exercícios Anteriores	124.298.297,71	1.044.112,41	5.543.813,60	6.029.189,23	1.891.641,14	4.411.941,62	4.493.702,39	3.212.613,64	3.177.179,28	2.878.962,87	1.818.923,64	1.200.231,14	162.742.233,96	0,00
Inclusões e Pensionistas com Recursos Vinculados	158.626.287,74	158.738.796,21	10.412.044,21	142.864.158,64	166.610.681,54	492.767.612,25	50.400.896,70	229.411.124,92	237.017.283,39	226.153.977,83	228.463.434,95	317.339.246,09	2.302.811.919,63	-
DESPESA LÍQUIDA COM PESSOAL (II) - (a) - (b)	632.331.374,89	806.689.129,10	696.296.637,29	676.166.752,80	732.427.778,29	654.856.216,36	686.379.778,92	707.844.200,21	674.765.443,32	716.742.197,63	686.761.690,92	1.137.345.843,89	6.027.162.372,72	4.532.161,64

APURAÇÃO DO CUMPRIMENTO DO LIMITE LEGAL	VALOR	% SOBRE A RCL AJUSTADA
RECEITA CORRENTE LÍQUIDA AJUSTADA - RCL (VI)	173.196.252.276,40	-
(I) Transferências obrigatórias da União relativas às emendas individuais (I) para o Poder Executivo	7.223.699,96	-
(II) Transferências obrigatórias da União relativas às emendas de bancada (II)	61.023.762,00	-
RECEITA CORRENTE LÍQUIDA AJUSTADA PARA CÁLCULO DOS LIMITES DA DESPESA COM PESSOAL (VII) = (IV) - (I) - (II)	17.880.131.128,34	-
DESPESA TOTAL COM PESSOAL - DTP (VIII) = (II) - (I) - (II)	6.071.836.238,39	34,00%
LIMITE MÁXIMO (IX) (inciso I, III, IV, V, VI, VII, VIII, IX, X, XI, XII, XIII, XIV, XV, XVI, XVII, XVIII, XIX, XX, XXI, XXII, XXIII, XXIV, XXV, XXVI, XXVII, XXVIII, XXIX, XXX, XXXI, XXXII, XXXIII, XXXIV, XXXV, XXXVI, XXXVII, XXXVIII, XXXIX, XL, XLI, XLII, XLIII, XLIV, XLV, XLVI, XLVII, XLVIII, XLIX, L, LI, LII, LIII, LIV, LV, LVI, LVII, LVIII, LIX, LX, LXI, LXII, LXIII, LXIV, LXV, LXVI, LXVII, LXVIII, LXIX, LXX, LXXI, LXXII, LXXIII, LXXIV, LXXV, LXXVI, LXXVII, LXXVIII, LXXIX, LXXX, LXXXI, LXXXII, LXXXIII, LXXXIV, LXXXV, LXXXVI, LXXXVII, LXXXVIII, LXXXIX, XL, XLI, XLII, XLIII, XLIV, XLV, XLVI, XLVII, XLVIII, XLIX, L, LI, LII, LIII, LIV, LV, LVI, LVII, LVIII, LIX, LX, LXI, LXII, LXIII, LXIV, LXV, LXVI, LXVII, LXVIII, LXIX, LXX, LXXI, LXXII, LXXIII, LXXIV, LXXV, LXXVI, LXXVII, LXXVIII, LXXIX, LXXX, LXXXI, LXXXII, LXXXIII, LXXXIV, LXXXV, LXXXVI, LXXXVII, LXXXVIII, LXXXIX, XL, XLI, XLII, XLIII, XLIV, XLV, XLVI, XLVII, XLVIII, XLIX, L, LI, LII, LIII, LIV, LV, LVI, LVII, LVIII, LIX, LX, LXI, 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XLIV, XLV, XLVI, XLVII, XLVIII, XLIX, L, LI, LII, LIII, LIV, LV, LVI, LVII, LVIII, LIX, LX, LXI, LXII, LXIII, LXIV, LXV, LXVI, LXVII, LXVIII, LXIX, LXX, LXXI, LXXII, LXXIII, LXXIV, LXXV, LXXVI, LXXVII, LXXVIII, LXXIX, LXXX, LXXXI, LXXXII, LXXXIII, LXXXIV, LXXXV, LXXXVI, LXXXVII, LXXXVIII, LXXXIX, XL, XLI, XLII, XLIII, XLIV, XLV, XLVI, XLVII, XLVIII, XLIX, L, LI, LII, LIII, LIV, LV, LVI, LVII, LVIII, LIX, LX, LXI, LXII, LXIII, LXIV, LXV, LXVI, LXVII, LXVIII, LXIX, LXX, LXXI, LXXII, LXXIII, LXXIV, LXXV, LXXVI, LXXVII, LXXVIII, LXXIX, LXXX, LXXXI, LXXXII, LXXXIII, LXXXIV, LXXXV, LXXXVI, LXXXVII, LXXXVIII, LXXXIX, XL, XLI, XLII, XLIII, XLIV, XLV, XLVI, XLVII, XLVIII, XLIX, L, LI, LII, LIII, LIV, LV, LVI, LVII, LVIII, LIX, LX, LXI, LXII, LXIII, LXIV, LXV, LXVI, LXVII, LXVIII, LXIX, LXX, LXXI, LXXII, LXXIII, LXXIV, LXXV, LXXVI, LXXVII, LXXVIII, LXXIX, LXXX, LXXXI, LXXXII, LXXXIII, LXXXIV, LXXXV, LXXXVI, LXXXVII, LXXXVIII, LXXXIX, XL, XLI, XLII, XLIII, XLIV, XLV, XLVI, XLVII, XLVIII, XLIX, L, 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