ANEXO V
OUTRAS DESPESAS CORRENTES

UNIDADE ORÇAMENTÁRIA	FONTE	ATÉ JANEIRO	ATÉ FEVEREIRO	ATÉ MARÇO	ATÉ ABRIL	ATÉ MAIO	ATÉ JUNHO	ATÉ JULHO	ATÉ AGOSTO	ATÉ SETEMBRO	ATÉ OUTUBRO	ATÉ NOVEMBRO	ATÉ DEZEMBRO
09101 - SECRETARIA DA CASA CIVIL	100	22.501.662	42.380.776	64.034.830	90.690.942	118.260.548	142.628.278	164.901.332	188.268.946	211.223.664	233.980.648	255.396.668	280.550.329
	120	8.539	10.491	13.208	16.061	18.376	21.034	23.736	26.737	29.233	32.789	36.368	40.000
	134	3.265.363	9.047.383	19.954.383	35.479.391	44.776.753	53.899.978	63.420.459	73.061.561	87.695.156	95.681.983	98.726.164	108.950.536
09102 - ARQUIVO PUBLICO	100	36.502	68.751	103.878	147.120	191.844	231.373	267.505	305.412	342.649	379.566	414.307	455.112
09103 - ADM. REG. DE BRASÍLIA	100	382.520	720.458	1.088.570	1.541.714	2.010.388	2.424.631	2.803.265	3.200.506	3.590.728	3.977.589	4.341.654	4.769.257
	111	5.228	12.609	21.335	29.461	38.244	48.658	58.794	67.128	75.530	83.845	90.686	98.691
	120	213.475	262.282	330.210	401.526	459.388	525.857	593.397	668.434	730.821	819.727	909.189	1.000.000
09104 - ADM. REG. DO GAMA	100	133.419	251.288	379.681	537.732	701.200	845.683	977.746	1.116.300	1.252.405	1.387.337	1.514.319	1.663.462
	111	265	639	1.081	1.493	1.938	2.465	2.979	3.401	3.827	4.248	4.594	5.000
	120	85.390	104.913	132.084	160.611	183.755	210.343	237.359	267.374	292.328	327.891	363.676	400.000
09105 - ADM. REG. DE TAGUATINGA	100	793.073	1.493.714	2.256.913	3.196.410	4.168.103	5.026.946	5.811.961	6.635.555	7.444.596	8.246.668	9.001.477	9.888.020
	111	4.856	11.711	19.815	27.362	35.519	45.191	54.605	62.345	70.148	77.871	84.224	91.659
	120	170.780	209.825	264.168	321.221	367.510	420.686	474.718	534.747	584.657	655.782	727.351	800.000
09106 - ADM. REG. DE BRAZLÂNDIA	100	195.202	367.654	555.503	786.745	1.025.911	1.237.302	1.430.521	1.633.235	1.832.367	2.029.785	2.215.569	2.433.777
	111	450	1.086	1.838	2.537	3.294	4.191	5.064	5.782	6.505	7.221	7.811	8.500
	120	32.021	39.342	49.532	60.229	68.908	78.879	89.010	100.265	109.623	122.959	136.378	150.000
09107 - ADM. REG. DE SOBRADINHO	100	251.813	474.277	716.604	1.014.909	1.323.436	1.596.131	1.845.386	2.106.889	2.363.772	2.618.442	2.858.105	3.139.596
	111	1.450	3.497	5.917	8.171	10.607	13.495	16.307	18.618	20.948	23.254	25.152	27.372
	120	26.962	33.126	41.706	50.713	58.021	66.416	74.946	84.423	92.303	103.532	114.831	126.300
09108 - ADM. REG. DE PLANALTINA	100	510.680	961.841	1.453.285	2.058.251	2.683.949	3.236.980	3.742.472	4.272.806	4.793.768	5.310.243	5.796.284	6.367.152
	111	769	1.855	3.139	4.334	5.627	7.159	8.650	9.876	11.112	12.336	13.342	14.520
	120	21.347	26.228	33.021	40.153	45.939	52.586	59.340	66.843	73.082	81.973	90.919	100.000
09109 - ADM. REG. DO PARANOÁ	100	251.850	474.346	716.709	1.015.057	1.323.630	1.596.365	1.845.656	2.107.198	2.364.118	2.618.825	2.858.524	3.140.056
	120	9.525	11.703	14.734	17.917	20.498	23.464	26.478	29.826	32.610	36.577	40.569	44.621
09110 - ADM. REG. DO NÚCLEO BANDEIRANTE	100	95.644	180.140	272.181	385.483	502.668	606.244	700.916	800.240	897.810	994.539	1.085.568	1.192.484
	111	350	843	1.427	1.970	2.558	3.254	3.932	4.489	5.051	5.607	6.065	6.600
	120	12.211	15.003	18.888	22.967	26.277	30.079	33.942	38.234	41.803	46.888	52.006	57.200
09111 - ADM. REG. DE CEILÂNDIA	100	372.532	701.645	1.060.144	1.501.456	1.957.891	2.361.317	2.730.063	3.116.932	3.496.964	3.873.723	4.228.281	4.644.718
	111	354	854	1.446	1.996	2.591	3.297	3.984	4.548	5.118	5.681	6.145	6.687
	120	170.780	209.825	264.168	321.221	367.510	420.686	474.718	534.747	584.657	655.782	727.351	800.000
09112 - ADM. REG. DO GUARÁ	100	203.347	382.994	578.681	819.571	1.068.717	1.288.927	1.490.208	1.701.380	1.908.821	2.114.475	2.308.011	2.535.324
	111	487	1.175	1.989	2.746	3.565	4.536	5.481	6.258	7.041	7.816	8.454	9.200
	120	129.387	158.969	200.141	243.365	278.435	318.722	359.658	405.138	442.951	496.837	551.059	606.100
09113 - ADM. REG. DO CRUZEIRO	100	95.452	179.780	271.637	384.712	501.663	605.031	699.514	798.639	896.013	992.549	1.083.396	1.190.098
	111	636	1.533	2.594	3.582	4.650	5.916	7.149	8.162	9.184	10.195	11.027	12.000
	120	38.425	47.211	59.438	72.275	82.690	94.654	106.811	120.318	131.548	147.551	163.654	180.000
09114 - ADM. REG. DE SAMAMBAIA	100	153.597	289.292	437.102	619.057	807.248	973.582	1.125.618	1.285.125	1.441.815	1.597.154	1.743.340	1.915.039
	111	636	1.533	2.594	3.582	4.650	5.916	7.149	8.162	9.184	10.195	11.027	12.000
	120	68.312	83.930	105.667	128.488	147.004	168.274	189.887	213.899	233.863	262.313	290.940	320.000
09115 - ADM. REG. DE SANTA MARIA	100	142.835	269.023	406.477	575.684	750.689	905.369	1.046.753	1.195.085	1.340.796	1.485.251	1.621.195	1.780.864
	120	4.269	5.246	6.604	8.031	9.188	10.517	11.868	13.369	14.616	16.395	18.184	20.000
09116 - ADM. REG. DE SÃO SEBASTIÃO	100	238.387	448.990	678.398	960.798	1.252.875	1.511.032	1.746.997	1.994.558	2.237.745	2.478.837	2.705.722	2.972.205
	111	265	639	1.081	1.493	1.938	2.465	2.979	3.401	3.827	4.248	4.594	5.000
	120	14.502	17.818	22.432	27.277	31.208	35.723	40.311	45.409	49.647	55.687	61.764	67.933
09117 - ADM. REG. DO RECANTO DAS EMAS	100	200.620	377.858	570.921	808.581	1.054.385	1.271.643	1.470.225	1.678.565	1.883.224	2.086.121	2.277.061	2.501.326
	111	1.060	2.555	4.324	5.970	7.750	9.861	11.915	13.604	15.306	16.991	18.378	20.000
	120	38.425	47.211	59.438	72.275	82.690	94.654	106.811	120.318	131.548	147.551	163.654	180.000
09118 - ADM. REG. DO LAGO SUL	100	50.390	94.908	143.400	203.094	264.833	319.403	369.281	421.611	473.015	523.978	571.937	628.266
	111	204	492	832	1.149	1.492	1.898	2.294	2.619	2.946	3.271	3.538	3.850
	120	81.120	99.667	125.480	152.580	174.567	199.826	225.491	254.005	277.712	311.496	345.492	380.000
09119 - ADM. REG. DO RIACHO FUNDO	100	167.114	314.751	475.570	673.538	878.291	1.059.263	1.224.680	1.398.225	1.568.704	1.737.714	1.896.765	2.083.575
09120 - ADM. REG. DO LAGO NORTE	100	69.426	130.760	197.571	279.814	364.876	440.060	508.780	580.878	651.701	721.915	787.991	865.599
	120	13.342	16.393	20.638	25.095	28.712	32.866	37.087	41.777	45.676	51.233	56.824	62.500
09121 - ADM. REG. DA CANDANGOLÂNDIA	100	54.171	102.029	154.159	218.332	284.703	343.367	396.988	453.243	508.505	563.291	614.848	675.404
09122 - ADM. REG. DE ÁGUAS CLARAS	100	172.146	324.228	489.890	693.818	904.736	1.091.158	1.261.555	1.440.325	1.615.937	1.790.036	1.953.876	2.146.311
	111	1.589	3.833	6.485	8.955	11.626	14.791	17.872	20.406	22.960	25.487	27.567	30.000
	120	32.021	39.342	49.532	60.229	68.908	78.879	89.010	100.265	109.623	122.959	136.378	150.000
09123 - ADM. REG. DO RIACHO FUNDO II	100	78.498	147.847	223.388	316.378	412.556	497.563	575.264	656.782	736.861	816.249	890.960	978.709
	111	207	498	843	1.164	1.511	1.923	2.323	2.653	2.985	3.313	3.584	3.900
	120	10.247	12.590	15.850	19.273	22.051	25.241	28.483	32.085	35.079	39.347	43.641	48.000
09124 - ADM. REG. DO SUDOESTE/OCTOGONAL	100	54.539	102.721	155.205	219.813	286.635	345.697	399.681	456.319	511.956	567.113	619.021	679.987
	120	56.121	68.953	86.811	105.559	120.771	138.245	156.001	175.728	192.129	215.502	239.021	262.895
09125 - ADM. REG. DO VARJÃO	100	69.900	131.653	198.919	281.725	367.368	443.064	512.254	584.844	656.151	726.844	793.371	871.509
09126 - ADM. REG. DO PARK WAY	100	52.031	97.998	148.069	209.706	273.456	329.802	381.305	435.338	488.417	541.038	590.559	648.722
	111	132	319	540	746	969	1.233	1.489	1.700	1.913	2.124	2.297	2.500
	120	37.305	45.834	57.704	70.167	80.278	91.893	103.696	116.809	127.711	143.247	158.881	174.750
09127 - ADM. REG. DO SCIA	100	88.066	165.868	250.617	354.942	462.843	558.212	645.383	736.838	826.677	915.743	999.560	1.098.005
09128 - ADM. REG. DE SOBRADINHO II	100	140.586	264.787	400.078	566.621	738.871	891.116	1.030.274	1.176.271	1.319.687	1.461.869	1.595.672	1.752.828
	111	93	223	378	522	677	862	1.041	1.189	1.338	1.485	1.606	1.748
	120	9.751	11.981	15.084	18.341	20.984	24.021	27.106	30.533	33.383	37.444	41.531	45.679
09129 - ADM. REG. DO JARDIM BOTÂNICO	100	59.251	111.597	168.616	238.806	311.402	375.567	434.216	495.748	556.192	616.115	672.508	738.742
	111	180	434	735	1.015	1.318	1.676	2.026	2.313	2.602	2.889	3.124	3.400
	120	2.348	2.885	3.632	4.417	5.053	5.784	6.527	7.353	8.039	9.017	10.001	11.000
09130 - ADM. REG. DO ITAPOÃ	100	153.682	289.452	437.344	619.400	807.694	974.121	1.126.241	1.285.837	1.442.613	1.598.038	1.744.305	1.916.099
09131 - ADM. REG. DO SIA	100	49.693	93.595	141.417	200.285	261.171	314.985	364.174	415.780	466.474	516.731	564.027	619.577
	120	232.602	285.782	359.797	437.503	500.549	572.974	646.565	728.326	796.303	893.175	990.652	1.089.600

09133 - ADM. REG. DE VICENTE PIRES	100	62.735	118.157	178.529	252.846	329.710	397.647	459.744	524.893	588.891	652.337	712.045	782.173
09135 - ADM. REG. DA FERCAL	100	115.566	217.664	328.877	465.780	607.375	732.525	846.918	966.932	1.084.825	1.201.703	1.311.693	1.440.880
09904 - FUNDO DE APOIO E ASSISTÊNCIA AO IDOSO	100	4.737	8.922	13.480	19.092	24.896	30.025	34.714	39.633	44.466	49.256	53.765	59.060
10101 - VICE-GOVERNADORIA	100	100.773	189.802	286.779	406.158	529.628	638.759	738.508	843.160	945.962	1.047.879	1.143.791	1.256.441
11101 - SECRETARIA DE GOVERNO	100	245.541	462.464	698.755	989.630	1.290.472	1.556.375	1.799.421	2.054.411	2.304.896	2.553.223	2.786.916	3.061.396
12101 - PROCURADORIA GERAL	100	442.826	834.041	1.260.187	1.784.771	2.327.333	2.806.883	3.245.210	3.705.078	4.156.820	4.604.670	5.026.131	5.521.148
12901 - FUNDO DA PROCURADORIA GERAL	100	346.660	652.918	986.520	1.397.183	1.821.920	2.197.329	2.540.467	2.900.468	3.254.108	3.604.702	3.934.637	4.322.154
	170	160	5.069	27.038	31.554	36.205	42.655	51.756	58.694	62.609	68.406	71.736	80.000
	171	83.333	166.667	250.000	333.333	416.667	500.000	583.333	666.667	750.000	833.333	916.667	1.000.000
13101 - SECRETARIA DE ADMINISTRAÇÃO PÚBLICA	100	1.643.899	3.096.202	4.678.177	6.625.587	8.639.733	10.419.960	12.047.158	13.754.320	15.431.317	17.093.869	18.658.454	20.496.099
13202 - INAS	100	115.839	218.177	329.653	466.879	608.808	734.254	848.916	969.213	1.087.385	1.204.538	1.314.788	1.444.280
	220	8.152.007	15.845.394	25.544.706	38.041.190	49.230.878	62.771.899	74.135.214	84.856.683	95.343.835	105.823.072	115.869.724	127.180.821
13203 - IPREV	100	1.285.613	2.421.390	3.658.576	5.181.550	6.756.716	8.148.946	9.421.498	10.756.587	12.068.086	13.368.287	14.591.873	16.029.006
13905 - FUNDO DE MELHORIA DA GESTÃO PÚBLICA	170	1.157	36.751	196.023	228.764	262.487	309.249	375.229	425.532	453.913	495.942	520.086	580.000
	171	275.000	550.000	825.000	1.100.000	1.375.000	1.650.000	1.925.000	2.200.000	2.475.000	2.750.000	3.025.000	3.300.000
14101 - SECRETARIA DE AGRICULTURA E DESENV. RURAL	100	1.034.581	1.948.583	2.944.193	4.169.787	5.437.382	6.557.761	7.581.831	8.656.227	9.711.639	10.757.959	11.742.624	12.899.139
	115	164	252	329	396	413	452	483	518	520	600	631	650
	120	40.566	49.841	62.749	76.301	87.296	99.927	112.761	127.021	138.876	155.770	172.770	190.027
	132	489.963	489.963	1.289.963	1.289.963	1.304.625	1.304.625	1.304.625	1.304.625	1.304.625	1.304.625	1.304.625	1.304.625
14203 - EMATER	100	580.797	1.093.902	1.652.821	2.340.849	3.052.456	3.681.418	4.256.314	4.859.462	5.451.953	6.039.340	6.592.115	7.241.363
	220	14.102	27.410	44.188	65.804	85.161	108.584	128.241	146.787	164.928	183.055	200.434	220.000
14902 - FUNDO DE DESENV. RURAL	171	4.167	8.333	12.500	16.667	20.833	25.000	29.167	33.333	37.500	41.667	45.833	50.000
14903 - FUNDO DISTRITAL DE SANIDADE ANIMAL	100	2.961	5.576	8.425	11.932	15.560	18.766	21.696	24.771	27.791	30.785	33.603	36.912
16101 - SECRETARIA DE CULTURA	100	5.590.103	10.528.685	15.908.216	22.530.412	29.379.548	35.433.240	40.966.550	46.771.782	52.474.439	58.127.971	63.448.368	69.697.309
	132	135.845	1.218.486	1.687.264	2.119.034	2.359.125	2.803.810	3.258.328	4.084.123	5.276.998	5.449.609	5.838.116	6.461.987
16903 - FUNDO DA ARTE E DA CULTURA	100	3.652.550	6.879.398	10.394.361	14.721.275	19.196.471	23.151.928	26.767.369	30.560.483	34.286.574	37.980.568	41.456.893	45.539.924
	170	1.596	50.690	270.376	315.537	362.050	426.551	517.557	586.941	626.087	684.058	717.360	800.000
	171	141.667	283.333	425.000	566.667	708.333	850.000	991.667	1.133.333	1.275.000	1.416.667	1.558.333	1.700.000
17101 - SECRETARIA DE DESENV. SOCIAL E TRANSF. DE RENDA	100	18.141.286	34.168.222	51.626.150	73.116.836	95.343.999	114.989.747	132.946.724	151.786.158	170.292.707	188.639.838	205.905.858	226.185.239
17902 - FUNDO DE ASSISTÊNCIA SOCIAL	100	6.044.179	11.383.915	17.200.418	24.360.525	31.766.007	38.311.431	44.294.204	50.570.987	56.736.862	62.849.623	68.602.187	75.358.721
	158	697.844	803.955	1.562.868	2.182.377	2.627.546	3.091.403	4.323.414	5.105.055	5.609.056	6.157.874	7.261.289	7.732.821
	170	838	26.612	141.948	165.657	190.076	223.939	271.718	308.144	328.695	359.131	376.614	420.000
18101 - SECRETARIA DE EDUCAÇÃO	100	1.905.802	3.589.485	5.423.498	7.681.166	10.016.203	12.080.053	13.966.493	15.945.638	17.889.813	19.817.239	21.631.092	23.761.508
	103	17.939.876	49.862.358	67.820.652	86.049.541	105.692.658	123.986.848	142.252.002	160.748.511	179.969.650	201.323.445	220.830.127	241.615.425
	120	106.737	131.141	165.105	200.763	229.694	262.928	296.699	334.217	365.411	409.863	454.594	500.000
	125	69.991	155.941	225.306	272.684	362.306	428.694	507.222	576.321	659.648	723.086	826.350	889.818
	132	936.360	936.360	936.360	1.404.540	1.404.540	1.404.540	1.872.720	1.872.720	1.872.720	1.872.720	1.872.720	1.872.720
	140	126.692	237.721	3.308.544	4.298.858	9.205.413	12.337.256	16.440.105	19.618.346	23.038.793	25.976.353	29.810.171	33.000.000
	146	19.935	131.163	196.844	426.029	635.547	728.948	821.099	906.059	980.880	1.058.068	1.131.864	1.206.442
	147	146.698	151.338	156.426	161.603	237.764	258.827	379.939	397.386	424.348	445.569	450.715	455.915
18903 - FUNDEB	100	2.944.028	5.544.933	8.378.064	11.865.644	15.472.743	18.660.920	21.575.038	24.632.365	27.635.669	30.613.103	33.415.090	36.706.096
19101 - SECRETARIA DE FAZENDA	100	4.555.052	8.579.216	12.962.685	18.358.729	23.939.694	28.872.497	33.381.271	38.111.619	42.758.384	47.365.120	51.700.403	56.792.304
	101	9.261.724	20.055.427	27.503.115	36.855.587	47.810.566	57.358.781	64.787.056	73.336.901	80.476.467	88.675.072	98.428.593	110.000.000
	102	2.023.507	4.370.926	6.003.815	8.054.037	10.450.811	12.522.602	14.056.569	15.913.998	17.485.382	19.274.519	21.408.885	25.000.000
	105	1.108	1.481	1.866	2.038	2.287	2.528	3.056	3.222	3.734	10.863	11.491	12.000
	108	3.605	4.201	10.605	12.588	15.857	18.137	20.869	23.979	24.633	26.347	28.813	30.000
	109	4.888	10.683	15.576	21.178	26.705	32.449	38.153	43.991	49.716	56.143	62.583	70.000
	135	1.418.710	1.454.457	2.017.260	2.049.900	2.297.721	2.375.913	2.638.317	3.018.275	3.284.269	3.841.562	4.436.638	6.411.667
	157	1.842	4.479	7.820	10.749	13.885	16.454	19.228	22.131	25.063	27.699	31.691	35.000
	172	-	-	-	-	-	-	-	-	-	-	-	17.368.229
19902 - FUNDAF	100	231.940	436.848	660.052	934.815	1.218.994	1.470.169	1.699.753	1.940.619	2.177.230	2.411.802	2.632.552	2.891.828
	152	144.960	292.601	420.236	524.860	656.840	787.630	961.746	1.100.880	1.227.980	1.368.710	1.528.224	1.907.447
	170	694	22.040	117.561	137.197	157.422	185.467	225.037	255.206	272.226	297.433	311.913	347.845
20101 - SECRETARIA DE DESENVOLVIMENTO ECONÔMICO	100	663.210	1.249.124	1.887.352	2.673.010	3.485.593	4.203.803	4.860.276	5.549.009	6.225.573	6.896.309	7.527.521	8.268.896
	136	118.759	159.509	295.682	1.002.690	1.110.836	2.241.018	2.324.579	2.532.662	2.665.837	2.928.807	3.133.308	3.141.965
21101 - SECRETARIA DE MEIO AMBIENTE E RECURSOS HÍDRICOS	100	215.651	406.168	613.696	869.162	1.133.384	1.366.919	1.580.379	1.804.329	2.024.322	2.242.420	2.447.667	2.688.734
21106 - JARDIM BOTANICO DE BRASILIA	100	66.134	124.560	188.202	266.546	347.575	419.193	484.655	553.334	620.800	687.684	750.627	824.555
	120	17.718	21.769	27.407	33.327	38.129	43.646	49.252	55.480	60.658	68.037	75.463	83.000
	131	-	-	-	59.222	118.444	177.667	236.889	296.111	355.333	414.556	473.778	533.000
21203 - SERVICO DE LIMPEZA URBANA	100	7.185.724	13.533.959	20.449.006	28.961.420	37.765.551	45.547.189	52.659.909	60.122.168	67.452.572	74.719.831	81.558.864	89.591.483
	114	3.074.389	6.452.986	10.607.672	17.030.479	60.383.973	76.765.627	91.791.933	106.823.732	120.369.446	132.522.002	136.782.994	142.119.733
	220	716	1.392	2.245	3.343	4.326	5.516	6.515	7.457	8.378	9.299	10.182	11.176
21206 - ADASA	108	101.058	117.744	297.243	352.833	444.465	508.368	584.932	672.113	690.441	738.481	807.593	840.870
	114	95.084	199.577	328.072	526.716	1.867.546	2.374.195	2.838.926	3.303.827	3.722.767	4.098.619	4.230.402	4.395.456
	150	913.201	1.805.153	2.342.235	3.211.728	3.861.496	5.221.005	6.261.988	6.999.755	8.077.068	9.168.923	10.379.272	11.546.500
	151	687.488	1.396.441	1.888.432	2.596.697	3.167.477	4.271.921	5.127.155	6.090.564	6.950.855	7.835.777	8.745.112	9.656.268
	220	6.089	11.836	19.081	28.416	36.774	46.889	55.377	63.385	71.219	79.046	86.551	95.000
	231	2.374	2.388	48.867	69.816	87.572	105.112	130.477	170.350	237.082	276.059	310.635	400.000
21207 - FUNDACAO JARDIM ZOOLOGICO DE BRASILIA	100	858.475	1.616.895	2.443.032	3.460.006	4.511.830	5.441.499	6.291.251	7.182.764	8.058.523	8.926.739	9.743.794	10.703.447
	220	77.451	150.545	242.698	361.425	467.738	596.389	704.351	806.215	905.852	1.005.414	1.100.866	1.208.332
21208 - IBRAM	100	288.291	542.982	820.414	1.161.931	1.515.153	1.827.352	2.112.714	2.412.100	2.706.195	2.997.758	3.272.140	3.594.408
	157	118.686	288.652	503.933	692.701	894.843	1.060.359	1.239.132	1.426.269	1.615.218	1.785.077	2.042.343	2.255.595
	220	124.923	242.817	391.451	582.949	754.421	961.926	1.136.059	1.300.357	1.461.063	1.621.649	1.775.605	1.948.938

21901 - FUNDO ÚNICO DE MEIO AMBIENTE	100	296	558	842	1.193	1.556	1.876	2.169	2.477	2.779	3.078	3.360	3.691
22101 - SECRETARIA DE OBRAS	100	2.210.691	4.163.728	6.291.145	8.909.993	11.618.588	14.012.612	16.200.844	18.496.611	20.751.813	22.987.588	25.091.619	27.562.858
	132	-	-	395.035	790.069	1.283.862	1.777.656	2.609.593	3.540.290	4.512.856	5.287.904	6.062.952	6.838.000
	135	-	-	-	-	-	-	330.000	660.000	1.320.000	1.980.000	2.640.000	3.300.000
	136	-	-	-	-	158.192	874.531	1.590.871	2.307.210	3.117.172	4.197.845	5.278.518	6.420.000
22201 - NOVACAP	100	11.435.238	21.537.710	32.542.197	46.088.707	60.099.450	72.483.015	83.802.075	95.677.385	107.342.865	118.907.856	129.791.376	142.574.347
	220	31.408	61.049	98.418	146.564	189.676	241.846	285.627	326.934	367.339	407.713	446.421	490.000
	231	36.891	37.110	759.313	1.084.824	1.360.722	1.633.264	2.027.400	2.646.964	3.683.866	4.289.506	4.826.760	6.215.339
23202 - FUNDACÃO HEMOCENTRO DE BRASÍLIA	100	74.026	139.424	210.661	298.354	389.052	469.216	542.490	619.364	694.880	769.746	840.200	922.950
	138	3.038.156	6.108.695	9.714.569	12.618.849	15.606.566	19.043.668	22.416.950	25.771.179	29.162.781	32.349.810	35.487.788	38.946.880
	220	14.742	28.656	46.196	68.796	89.032	113.520	134.070	153.459	172.424	191.376	209.544	230.000
23203 - FEPECS	100	197.918	372.769	563.231	797.690	1.040.184	1.254.515	1.450.422	1.655.957	1.857.860	2.058.023	2.246.392	2.467.636
	220	1.406	2.733	4.406	6.561	8.491	10.827	12.787	14.636	16.445	18.252	19.985	21.936
23901 - FUNDO DE SAÚDE	100	52.749.987	99.352.014	150.114.979	212.604.120	277.234.740	334.359.298	386.573.366	441.353.379	495.165.454	548.513.984	598.718.933	657.685.925
	132	130.153	1.167.426	1.616.560	2.030.236	2.260.266	2.686.316	3.121.788	3.912.979	5.055.866	5.221.244	5.593.470	6.191.198
	138	40.200.162	80.828.807	128.540.888	166.969.629	206.502.405	251.981.324	296.615.790	340.998.164	385.875.042	428.045.052	469.566.040	515.335.931
24101 - SECRETARIA DE SEGURANCA PÚBLICA	100	6.413.674	12.079.840	18.251.919	25.849.740	33.707.936	40.653.497	47.002.010	53.662.507	60.205.317	66.691.765	72.795.997	79.965.573
	132	-	-	-	-	-	-	500.000	1.000.000	1.500.000	2.000.000	2.500.000	3.000.000
24103 - POLÍCIA MILITAR	100	196.447	369.998	559.045	791.762	1.032.453	1.245.191	1.439.642	1.643.649	1.844.052	2.042.727	2.229.696	2.449.296
	131	158.756	317.512	476.268	635.023	793.779	952.535	1.111.291	1.270.047	1.428.803	1.587.559	1.746.314	1.905.067
	132	72.638	145.276	217.913	290.551	363.189	435.827	508.465	581.103	653.740	726.378	799.016	871.654
24104 - CORPO DE BOMBEIROS MILITAR	100	62.958	118.578	179.164	253.746	330.883	399.062	461.381	526.761	590.987	654.659	714.579	784.957
	131	55.000	110.000	165.000	220.000	275.000	330.000	385.000	440.000	495.000	550.000	605.000	660.000
24105 - POLÍCIA CIVIL	100	1.398.551	2.634.102	3.979.971	5.636.734	7.350.274	8.864.807	10.249.149	11.701.522	13.128.231	14.542.651	15.873.726	17.437.107
24201 - DETRAN	100	38.459	72.435	109.445	155.004	202.124	243.772	281.840	321.778	361.011	399.906	436.509	479.500
	220	4.361.725	8.478.066	13.667.675	20.353.909	26.340.943	33.586.056	39.665.989	45.402.503	51.013.645	56.620.553	61.996.006	68.048.000
	237	5.972.907	12.345.075	19.964.020	28.492.822	36.350.385	44.144.641	53.414.565	63.427.214	71.904.534	83.764.193	90.905.515	98.733.000
24202 - FUNAP	100	25.036	47.155	71.248	100.907	131.582	158.695	183.477	209.477	235.017	260.337	284.166	312.153
	220	973.905	1.893.019	3.051.778	4.544.710	5.881.521	7.499.241	8.856.795	10.137.669	11.390.549	12.642.484	13.842.738	15.194.054
24904 - FUNDO DE MODERN. MANUT. E REEQUIP. DA PMDF	171	2.500	5.000	7.500	10.000	12.500	15.000	17.500	20.000	22.500	25.000	27.500	30.000
24905 - FUNDO DE MODERN. MANUT. E REEQUIP. DO CBMDF	171	417	833	1.250	1.667	2.083	2.500	2.917	3.333	3.750	4.167	4.583	5.000
24906 - FUNDO DE MODERN. MANUT. E REEQUIP. DA PCDF	171	8.333	16.667	25.000	33.333	41.667	50.000	58.333	66.667	75.000	83.333	91.667	100.000
24908 - FUNDO PENITENCIÁRIO	170	1.994	63.363	337.970	394.421	452.563	533.189	646.947	733.677	782.608	855.073	896.700	1.000.000
	171	100.000	200.000	300.000	400.000	500.000	600.000	700.000	800.000	900.000	1.000.000	1.100.000	1.200.000
25101 - SECRETARIA DE TRABALHO	100	1.439.951	2.712.078	4.097.788	5.803.595	7.567.860	9.127.227	10.552.548	12.047.915	13.516.858	14.973.148	16.343.626	17.953.287
	132	-	-	238.067	476.134	714.201	952.268	1.190.336	1.428.403	1.666.470	1.904.537	2.142.604	2.380.671
25902 - FUNDO PARA GERAÇÃO DE EMPREGO E RENDA	100	54.374	102.410	154.735	219.148	285.768	344.651	398.472	454.938	510.406	565.397	617.147	677.929
	170	290	9.212	49.138	57.346	65.799	77.521	94.061	106.671	113.785	124.321	130.373	145.392
26101 - SECRETARIA DE TRANSPORTES	100	358.288	674.817	1.019.609	1.444.047	1.883.030	2.271.031	2.625.679	2.997.755	3.363.257	3.725.610	4.066.611	4.467.126
	120	554.272	680.995	857.367	1.042.534	1.192.766	1.365.349	1.540.712	1.735.540	1.897.523	2.128.360	2.360.642	2.596.426
26201 - TCB	100	217.882	410.369	620.044	878.152	1.145.106	1.381.057	1.596.725	1.822.992	2.045.260	2.265.614	2.472.983	2.716.544
	220	410.226	797.373	1.285.462	1.914.311	2.477.399	3.158.811	3.730.636	4.270.163	4.797.897	5.325.234	5.830.802	6.400.000
26204 - DFTRANS	100	9.567.669	18.020.236	27.227.503	38.561.637	50.284.188	60.645.307	70.115.772	80.051.642	89.811.951	99.488.182	108.594.238	119.289.533
	220	2.047.804	3.980.402	6.416.892	9.556.040	12.366.916	15.768.454	18.622.946	21.316.206	23.950.604	26.583.013	29.106.757	31.948.132
26205 - DER	100	2.558.977	4.819.708	7.282.293	10.313.730	13.449.054	16.220.248	18.753.228	21.410.684	24.021.185	26.609.199	29.044.713	31.905.286
	220	108.952	211.774	341.406	508.422	657.973	838.949	990.820	1.134.113	1.274.274	1.414.330	1.548.604	1.699.777
	237	1.940.662	4.011.047	6.486.524	9.257.624	11.810.630	14.343.068	17.354.965	20.608.182	23.362.554	27.215.885	29.536.177	32.079.411
26206 - METRÔ	100	6.485.258	12.214.665	18.455.632	26.138.254	34.084.157	41.107.239	47.526.609	54.261.446	60.877.280	67.436.125	73.608.488	80.858.085
	220	7.526.076	14.628.746	23.583.321	35.120.294	45.450.810	57.952.119	68.442.930	78.341.179	88.023.101	97.697.716	106.972.962	117.415.565
26905 - FUNDO DE TRANSPORTE PÚBLICO COLETIVO	171	85.167	170.333	255.500	340.667	425.833	511.000	596.167	681.333	766.500	851.667	936.833	1.022.000
27101 - SECRETARIA DE TURISMO	100	466.226	878.113	1.326.777	1.879.081	2.450.312	2.955.202	3.416.691	3.900.859	4.376.472	4.847.987	5.291.719	5.812.893
	120	1.515.671	1.862.199	2.344.494	2.850.838	3.261.653	3.733.584	4.213.119	4.745.884	5.188.829	5.820.062	6.455.241	7.100.000
	132	18.976	170.207	235.689	296.002	329.539	391.656	455.146	570.499	737.128	761.240	815.509	902.656
27901 - FUNDO DE FOMENTO À INDUSTRIA DO TURISMO	156	21.996	35.786	50.669	68.732	89.073	110.492	129.599	148.439	167.697	186.164	205.184	225.750
28101 - SECRETARIA DE HABIT. REGULARIZ. E DESENV. URBANO	100	285.788	538.268	813.290	1.151.843	1.501.997	1.811.486	2.094.370	2.391.156	2.682.699	2.971.729	3.243.729	3.563.199
28209 - CODHAB	100	499.170	940.162	1.420.529	2.011.861	2.623.456	3.164.023	3.658.121	4.176.502	4.685.722	5.190.556	5.665.643	6.223.644
	220	224.342	436.063	702.987	1.046.889	1.354.827	1.727.475	2.040.192	2.335.245	2.623.850	2.912.237	3.188.720	3.500.000
28901 - FUNDURB	168	-	926.606	1.644.075	4.218.860	4.449.696	5.252.531	5.415.844	6.244.613	6.522.127	7.153.066	7.753.748	9.551.457
	169	-	6.907.061	7.822.821	8.431.248	8.698.108	8.913.312	9.813.442	10.731.389	10.990.479	11.035.570	11.566.098	11.717.609
28905 - FUNDHIS	170	541	17.171	91.590	106.888	122.645	144.494	175.323	198.826	212.087	231.725	243.006	271.000
	171	1.000	2.000	3.000	4.000	5.000	6.000	7.000	8.000	9.000	10.000	11.000	12.000
32101 - SECRETARIA DE PLANEJAMENTO E ORÇAMENTO	100	7.075.568	13.326.485	20.135.526	28.517.445	37.186.610	44.848.957	51.852.640	59.200.503	66.418.533	73.574.386	80.308.577	88.218.057
	101	2.651.705	5.742.027	7.874.359	10.552.045	13.688.542	16.422.272	18.549.045	20.996.934	23.041.048	25.388.373	28.180.883	31.493.868
	102	4.069.306	8.790.004	12.073.771	16.196.801	21.016.754	25.183.160	28.267.993	32.003.313	35.163.392	38.761.375	43.053.622	50.275.413
	105	78.909	105.460	132.904	145.112	162.862	179.999	217.617	229.436	265.891	773.638	818.341	854.581
	109	156.909	342.900	499.964	679.771	857.164	1.041.538	1.224.637	1.412.030	1.595.785	1.802.068	2.008.776	2.246.856
32201 - CODEPLAN	100	1.994.007	3.755.614	5.674.509	8.036.666	10.479.774	12.639.144	14.612.892	16.683.636	18.717.791	20.734.423	22.632.225	24.861.241
32204 - SOCIEDADE DE ABASTECIMENTO DE BRASILIA S/A	220	386.574	751.399	1.211.347	1.803.939	2.334.561	2.976.686	3.515.542	4.023.961	4.521.269	5.018.201	5.494.620	6.031.000
34101 - SECRETARIA DE ESPORTE	100	4.958.036	9.338.218	14.109.492	19.982.923	26.057.635	31.426.843	36.334.507	41.483.348	46.541.212	51.555.506	56.274.331	61.816.711
	125	190.969	425.486	614.748	744.017	988.551	1.169.691	1.383.952	1.572.489	1.799.846	1.972.938	2.254.693	2.427.865
34902 - FUNDO DE APOIO AO ESPORTE	125	88.993	198.280	286.478	346.718	460.673	545.085	644.933	732.793	838.743	919.405	1.050.706	1.131.405
	170	199	6.336	33.797	39.442	45.256	53.319	64.695	73.368	78.261	85.507	89.670	100.000

ESPORTE	171	79.167	158.333	237.500	316.667	395.833	475.000	554.167	633.333	712.500	791.667	870.833	950.000
40101 - SECRETARIA DE CIÊNCIA, TECNOLOGIA E INOVAÇÃO	100	432.754	815.070	1.231.523	1.744.175	2.274.396	2.743.038	3.171.395	3.620.803	4.062.270	4.499.934	4.911.809	5.395.566
40201 - FAP	100	5.837.003	10.993.709	16.610.839	23.525.520	30.677.164	36.998.231	42.775.932	48.837.566	54.792.093	60.695.327	66.250.711	72.775.651
40901 - FUNDO DE APOIO À PESQUISA	100	296	558	842	1.193	1.556	1.876	2.169	2.477	2.779	3.078	3.360	3.691
44101 - SECRETARIA DE JUSTIÇA, DIREITOS HUMANOS E CIDADANIA	100	2.835.265	5.340.083	8.068.548	11.427.284	14.901.123	17.971.518	20.777.978	23.722.356	26.614.708	29.482.144	32.180.616	35.350.040
44902 - FUNDO DE DEFESA DOS DIREITOS DO CONSUMIDOR	171	115.100	230.201	345.301	460.401	575.501	690.602	805.702	920.802	1.035.902	1.151.003	1.266.103	1.381.203
44906 - FUNDO ANTIDROGAS	100	27.022	50.895	76.899	108.910	142.019	171.282	198.029	226.092	253.658	280.987	306.705	336.912
45101 - SECRETARIA DE TRANSPARÊNCIA E CONTROLE	100	226.444	426.496	644.409	912.661	1.190.106	1.435.328	1.659.471	1.894.630	2.125.633	2.354.646	2.570.164	2.823.296
48101 - CENTRO DE ASSISTENCIA JUDICIÁRIA	100	1.102.073	2.075.701	3.136.260	4.441.808	5.792.096	6.985.564	8.076.440	9.220.926	10.345.188	11.459.767	12.508.668	13.740.629
48901 - FUNDO DE APOIO AO APARELHAMENTO DO CEAJUR	160	3.628	5.737	7.796	12.292	22.611	37.656	41.448	50.786	55.955	60.221	62.993	65.250
	170	47	1.505	8.027	9.368	10.749	12.664	15.366	17.426	18.588	20.309	21.298	23.751
	171	11.763	23.526	35.289	47.052	58.815	70.579	82.342	94.105	105.868	117.631	129.394	141.157
49101 - SECRETARIA DA ORDEM PUBLICA E SOCIAL	100	183.607	345.815	522.506	740.013	964.973	1.163.807	1.345.549	1.536.222	1.723.526	1.909.216	2.083.965	2.289.212
49201 - AGEFIS	100	516.493	972.789	1.469.826	2.081.679	2.714.499	3.273.825	3.785.070	4.321.440	4.848.332	5.370.686	5.862.259	6.439.625
	160	640.550	1.012.744	1.376.265	2.170.047	3.991.612	6.647.633	7.317.222	8.965.650	9.878.090	10.631.270	11.120.695	11.519.094
50101 - SECRETARIA DE PUBLICIDADE INSTITUCIONAL	100	8.102.937	15.261.484	23.059.193	32.658.164	42.586.087	51.361.002	59.381.616	67.796.385	76.062.469	84.257.348	91.969.341	101.027.273
	120	765.536	940.560	1.184.158	1.439.902	1.647.397	1.885.760	2.127.963	2.397.052	2.620.775	2.939.598	3.260.415	3.586.070
51101 - SECRETARIA DA CRIANÇA	100	2.239.481	4.217.953	6.373.076	9.026.030	11.769.899	14.195.102	16.411.831	18.737.496	21.022.068	23.286.960	25.418.393	27.921.815
51901 - FUNDO DOS DIREITOS DA CRIANÇA E DO ADOLESCENTE	100	12.981	24.450	36.942	52.320	68.225	82.283	95.132	108.613	121.855	134.984	147.339	161.850
	171	43.512	87.024	130.536	174.048	217.560	261.072	304.583	348.095	391.607	435.119	478.631	522.143
52101 - SECRETARIA DE DEFESA CIVIL	100	171.346	322.722	487.614	690.595	900.533	1.086.089	1.255.694	1.433.635	1.608.431	1.781.721	1.944.800	2.136.341
53101 - SECRETARIA DE MICRO E PEQUENA EMPRESA	100	338.684	637.895	963.822	1.365.037	1.780.001	2.146.773	2.482.016	2.833.735	3.179.238	3.521.765	3.844.109	4.222.710
54101 - SECRETARIA DE ASSUNTOS ESTRATÉGICOS	100	509.557	959.725	1.450.087	2.053.722	2.678.044	3.229.858	3.734.238	4.263.404	4.783.220	5.298.558	5.783.530	6.353.142
55101 - SECRETARIA DE REGULARIZAÇÃO DE CONDOMÍNIOS	100	53.226	100.248	151.469	214.522	279.736	337.376	390.061	445.336	499.633	553.463	604.121	663.620
56102 - COORDENADORIA DE INTEGRAÇÃO DAS AÇÕES SOCIAIS	100	1.104.130	2.079.574	3.142.113	4.450.096	5.802.904	6.998.599	8.091.512	9.238.133	10.364.493	11.481.151	12.532.010	13.766.270
TOTAL		**351.888.739**	**700.165.759**	**1.066.259.225**	**1.490.653.366**	**1.957.511.895**	**2.376.824.864**	**2.765.274.889**	**3.166.860.747**	**3.563.045.177**	**3.953.452.506**	**4.312.453.695**	**4.753.316.400**