



**CAMPO LARGO**  
PREFEITURA MUNICIPAL

# AVALIAÇÃO DAS METAS FISCAIS 2º QUADRIMESTRE

825963

996801



This is the best idea for us to create a new start up and work as a team on it to achieve huge Success and make our dreams come true. For this to happen in real life, all we need is idea, Plan, Team and Action. Before we are going to start, we should understand what we really feel and want, what drives us, our inner self. Have to awake our creative side of mind. As we all are of futuristic mindset, so we can find our niche in business related to information and Technology.

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458

94.05%

5405	85011	83985
5319	470220	738841

28

141

78

5

524

creative side of mind. As we all are of futuristic mindset, so we can find our niche in business related to information and Technology.

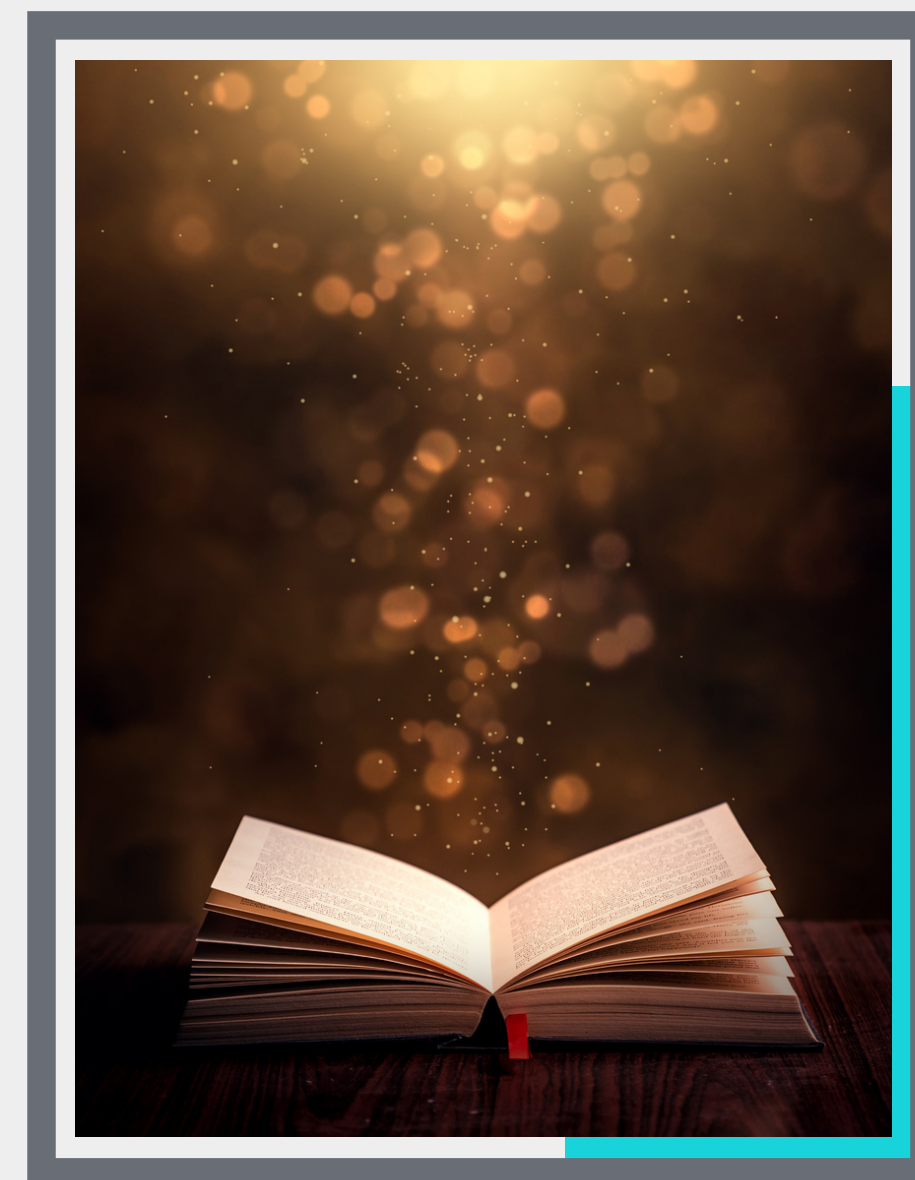
# Provérbios 16:20

"Quem examina cada questão  
com cuidado prospera,  
e feliz é aquele que confia no  
Senhor."



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# Avaliação de Metas Fiscais

A Lei de Responsabilidade Fiscal foi inserida em nosso ordenamento jurídico para estabelecer, de modo geral, normas de finanças públicas voltadas para a responsabilidade na gestão fiscal.

Dentre os mecanismos de controle fiscal inseridos na Lei de Responsabilidade Fiscal, destaca-se a Audiência Pública de Avaliação de Metas Fiscais, realizada nos meses de fevereiro, maio e setembro, e de uma forma genérica, vem tratar da avaliação da receita, despesa e dívidas da Administração.



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# Base Legal

*EM CUMPRIMENTO AO DISPOSTO  
NO § 4º, DO ART. 9º, § 1º, DO ART.  
1º DA LEI COMPLEMENTAR Nº 101,  
DE 4 DE MAIO DE 2000 – LEI DE  
RESPONSABILIDADE FISCAL*



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# RECEITAS

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- 02 POR ORIGEM DE RECURSOS
- 03 RECURSOS PRÓPRIOS
- 04 TRANSFERÊNCIAS CORRENTES
- 05 OUTRAS RECEITAS CORRENTES
- 06 RECEITAS DE CAPITAL



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# DESPESAS



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- 08 DESPESAS DE CAPITAL
- 09 POR FUNÇÕES DE GOVERNO
- 10 TRANSFERÊNCIAS EXTRA-ORÇAMENTÁRIAS
- 11 DÍVIDA FUNDADA
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# RECEITAS

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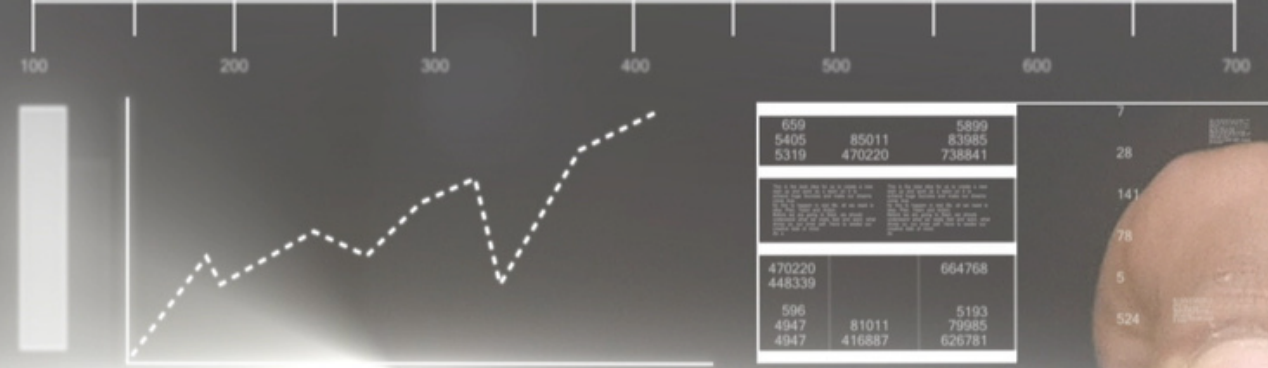
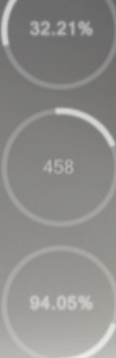
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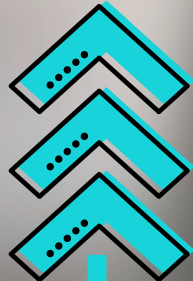
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609	5899
5405	85011
5319	470220
470220	664768
596	5193
4947	81011
4947	416887
	626781

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01

## RECEITAS



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PREFEITURA MUNICIPAL

RECEITAS CORRENTES	ORÇADO 2022	REALIZADO 2o QUADRIMESTRE
85%	R\$ 401.973	R\$ 342.114
RECEITAS DE CAPITAL	ORÇADO 2022	REALIZADO 2o QUADRIMESTRE
39%	R\$ 27.625	R\$ 10.917
DEDUÇÕES	ORÇADO 2022	REALIZADO 2o QUADRIMESTRE
109%	R\$ (31.098)	R\$ (33.908)
TOTAL	ORÇADO 2022	REALIZADO 2o QUADRIMESTRE
80%	R\$ 398.500	R\$ 319.124

*em milhões*

RECEITAS



02

## POR ORIGEM DE RECURSOS



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PREFEITURA MUNICIPAL

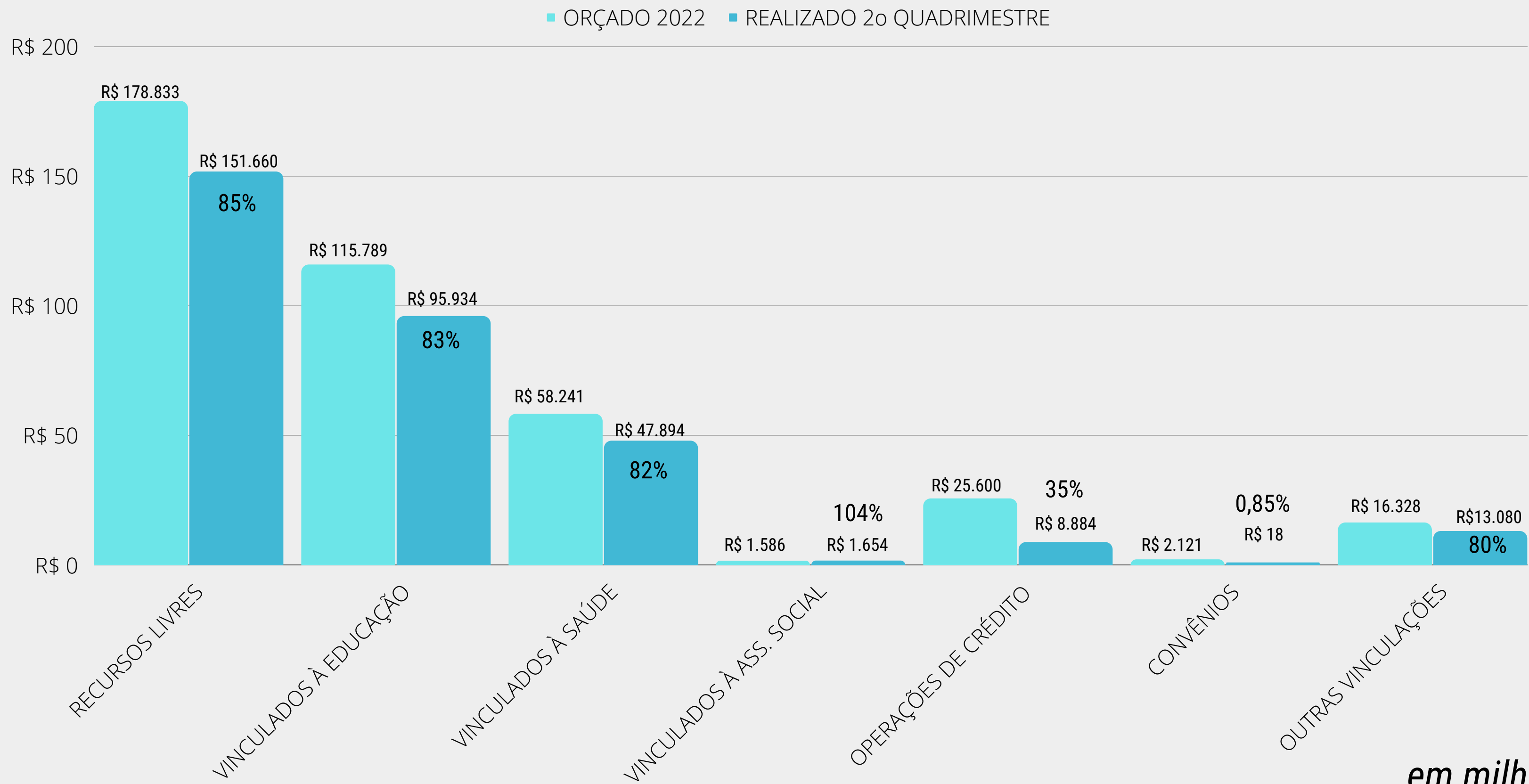
RECEITAS

	ORÇADO 2022	REALIZADO 2o QUADRIMESTRE	%
<b>RECURSOS LIVRES</b>	R\$ 178.833	R\$ 151.660	85%
<b>VINCULADOS À EDUCAÇÃO</b>	R\$ 115.789	R\$ 95.934	83%
<b>VINCULADOS À SAÚDE</b>	R\$ 58.241	R\$ 47.894	82%
<b>VINCULADOS À ASS. SOCIAL</b>	R\$ 1.586	R\$ 1.654	104%
<b>OPERAÇÕES DE CRÉDITO</b>	R\$ 25.600	R\$ 8.884	35%
<b>CONVÊNIOS</b>	R\$ 2.121	R\$ 18,02	0,85%
<b>OUTRAS VINCULAÇÕES</b>	R\$ 16.328	R\$13.080	80%

em milhões

# POR ORIGEM DE RECURSOS

RECEITAS



em milhões



03

## RECURSOS PRÓPRIOS

**ORÇADO 2022**

R\$ 119.115

**REALIZADO 2o  
QUADRIMESTRE**

R\$ 100.268

%

84%

*SOMA DE IMPOSTOS, TAXAS, CONTRIBUIÇÕES DE MELHORIA,  
COSIP, RECEITA PATRIMONIAL E DE SERVIÇOS/INDUSTRIAL*

*em milhões*

**RECEITAS**

03

## RECURSOS PRÓPRIOS

CAMPO LARGO  
PREFEITURA MUNICIPAL

RECEITAS

	ORÇADO 2022	REALIZADO 2o QUADRIMESTRE	%
<b>IMPOSTOS</b>	R\$ 86.069	R\$ 70.824	81%
<b>IPTU</b>	R\$ 30.884	R\$ 31.119	97%
<b>IR</b>	R\$ 16.500	R\$ 11.792	71%
<b>ITBI</b>	R\$ 9.500	R\$ 7.454	78%
<b>ISS</b>	R\$ 28.985	R\$ 20.459	71%
<b>OUTROS IMPOSTOS</b>	R\$ 200	R\$ 0	
<b>TAXAS</b>	R\$ 15.000	R\$ 11.294	75%
<b>CONTRIBUIÇÕES DE MELHORIA</b>	R\$ 333	R\$ 26	8%
<b>COSIP</b>	R\$ 11.500	R\$ 7.495	65%
<b>RECEITA PATRIMONIAL</b>	R\$ 5.713	R\$ 10.619	186%
<b>RECEITA DE SERVIÇOS/INDUSTRIAL</b>	R\$ 500	R\$ 11	2%

*em milhões*



04

## TRANSFERÊNCIAS CORRENTES

**ORÇADO 2022**

R\$ 247.789

**REALIZADO 2o  
QUADRIMESTRE**

R\$ 204.761

%

83%

**RECEITAS**

*em milhões*

04

## TRANSFERÊNCIAS CORRENTES



CAMPO LARGO  
PREFEITURA MUNICIPAL

# RECEITAS

	ORÇADO 2022	REALIZADO 2o QUADRIMESTRE	%
<b>ICMS</b>	R\$ 58.760	R\$ 47.379	65%
<b>FPM</b>	R\$ 59.182	R\$ 51.238	73%
<b>IPVA</b>	R\$ 18.280	R\$ 19.602	87%
<b>IPI</b>	R\$ 1.720	R\$ 542	27%
<b>ITR</b>	R\$ 416	R\$ 33	7%

*em milhões*



05

## OUTRAS RECEITAS CORRENTES

**ORÇADO 2022**

R\$ 3.971

**REALIZADO 2o  
QUADRIMESTRE**

R\$ 3.177

%

80%

**RECEITAS**

*em milhões*

06

## RECEITAS DE CAPITAL

RECEITAS

	ORÇADO 2022	REALIZADO 2o QUADRIMESTRE	%
<b>OPERAÇÕES DE CRÉDITO</b>	R\$ 25.600	R\$ 8.810	34%
<b>ALIENAÇÃO DE BENS</b>	R\$ 300	R\$ 357	119%
<b>TRANSF. DE CAPITAL</b>	R\$ 1.725	R\$ 1.750	101%
<b>TOTAL</b>	R\$ 27.625	R\$ 10.560	39%

*em milhões*

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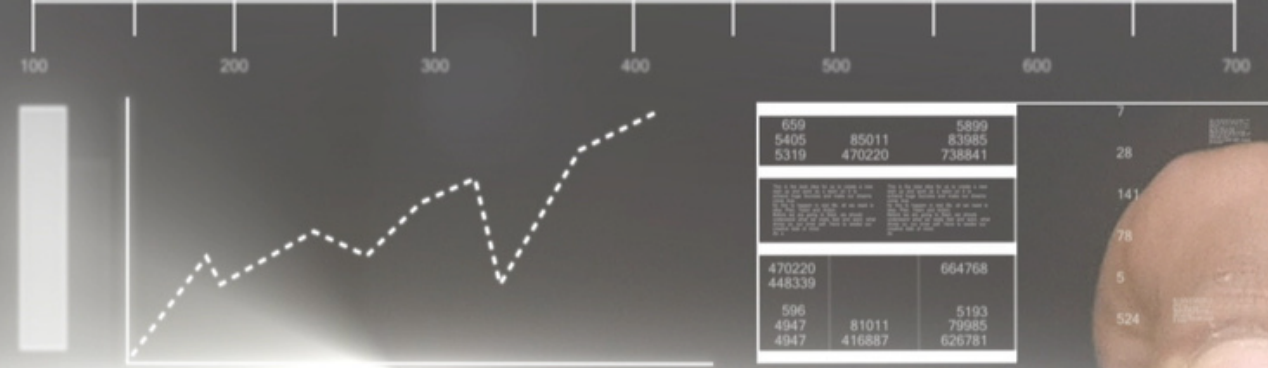


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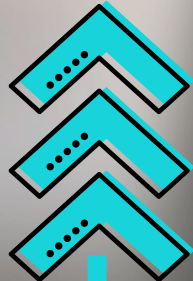
# DESPESAS

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32.21%  
458  
94.05%



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**TOTAL**

FIXADA 2022	EMPENHADA ATÉ 2o QUADRIMESTRE	LIQUIDADA ATÉ 2o QUADRIMESTRE	%
R\$ 384.800	R\$ 303.642	R\$ 237.810	79%

**DESPESAS CORRENTES**

FIXADA 2022	EMPENHADA ATÉ 2o QUADRIMESTRE	LIQUIDADA ATÉ 2o QUADRIMESTRE	%
R\$ 331.264	R\$ 265.423	R\$ 182.064	80%

**DESPESAS DE CAPITAL**

FIXADA 2022	EMPENHADA ATÉ 2o QUADRIMESTRE	LIQUIDADA ATÉ 2o QUADRIMESTRE	%
R\$ 53.036	R\$ 38.218	R\$ 20.454	72%

*em milhões*



## DESPESAS CORRENTES

FIXADA 2022	EMPENHADA ATÉ 2o QUADRIMESTRE	LIQUIDADADA ATÉ 2o QUADRIMESTRE	%
R\$ 331.264	R\$ 265.423	R\$ 182.064	80%

	ORÇADA 2022	EMPENHADA 2o QUADRIMESTRE	%
<b>PESSOAL E ENCARGOS</b>	R\$ 172.965	R\$ 115.610	67%
<b>JUROS/ENCARGOS DA DÍVIDA</b>	R\$ 4.242	R\$ 8.122	191%
<b>OUTRAS CORRENTES</b>	R\$ 154.057	R\$ 141.690	92%

## DESPESAS DE CAPITAL

FIXADA 2022	EMPENHADA ATÉ 2o QUADRIMESTRE	LIQUIDADADA ATÉ 2o QUADRIMESTRE	%
R\$ 53.036	R\$ 38.218	R\$ 20.454	72%

	ORÇADA 2022	EMPENHADA 2o QUADRIMESTRE	%
<b>INVESTIMENTOS</b>	R\$ 44.779	R\$ 28.877	65%
<b>AMORTIZAÇÃO DA DÍVIDA</b>	R\$ 8.256	R\$ 9.341	113%
<b>INVERSÕES FINANCEIRAS</b>	R\$ 1	-	

em milhões



09

## POR FUNÇÕES DE GOVERNO

<b>ESSENCIAL À JUSTIÇA</b>	<b>DEFESA NACIONAL</b>	<b>PREVIDÊNCIA SOCIAL</b>	<b>TRABALHO</b>
R\$ 130.750,77	R\$ 31.655,32	R\$ 531.943,28	R\$ 697,24
<b>DIREITOS DA CIDADANIA</b>	<b>HABITAÇÃO</b>	<b>SANEAMENTO</b>	<b>AGRICULTURA</b>
R\$ 136.373,41	R\$ 17.450,00	R\$ 0,00	R\$ 156.714,55
<b>INDÚSTRIA</b>	<b>COMÉRCIO E SERVIÇOS</b>	<b>EDUCAÇÃO</b>	<b>SAÚDE</b>
R\$ 1.126.085,88	R\$ 15.037,97	R\$ 100.055.212,48	R\$ 63.140.202,65



09

## POR FUNÇÕES DE GOVERNO

<b>URBANISMO</b>	<b>ADMINISTRAÇÃO</b>	<b>GESTÃO AMBIENTAL</b>	<b>ASSISTÊNCIA SOCIAL</b>
R\$ 50.352.847,05	R\$ 23.689.192,22	R\$ 11.925.458,5	R\$ 7.835.730,54
<b>SEGURANÇA PÚBLICA</b>	<b>DESPORTO E LAZER</b>	<b>CULTURA</b>	<b>ENCARGOS ESPECIAIS</b>
R\$ 7.678.779,96	R\$ 1.858.011,55	R\$ 1.488.835,14	R\$ 33.471.206,22

*em reais*



**CÂMARA MUNICIPAL**

R\$ 8.536.000,00

**FAPEN**

taxa administrativa

R\$ 475.385,94



## DÍVIDA FUNDADA

# DESPESAS

**LIMITE LEGAL  
RCLA\***

R\$ 528.565

**REALIZADO**

R\$ (100.964)

*fonte: Relatório Siconti 2o. Quadrimestre 2022*

*\*120% da Receita Corrente Líquida para fins de endividamento - RCLA R\$ 439,370.991,51*

*em milhões*



## LIMITES LEGAIS

ÍNDICE LEGAL

ÍNDICE DE APLICAÇÃO  
DO MUNICÍPIO

**DESPESAS COM PESSOAL**

**41,83%**

**RCL\***

MÁXIMO 54%

PRUDENCIAL 51,30%

ALERTA 48,60%

*\*Receita Corrente Líquido para fins de despesa  
com pessoal - RCL R\$436.870.991,51*

**DESPESAS**



## LIMITES LEGAIS

ÍNDICE LEGAL

### DESPESAS COM EDUCAÇÃO

A LEI PREVE QUE NO MÍNIMO 25% DA RECEITA DE IMPOSTOS DEVE SER APLICADO NA EDUCAÇÃO

ÍNDICE DE APLICAÇÃO  
DO MUNICÍPIO

**14,26%**  
RCL\*



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PREFEITURA MUNICIPAL

*em milhões*

**DESPESAS**





## LIMITES LEGAIS

ÍNDICE LEGAL

ÍNDICE DE APLICAÇÃO  
DO MUNICÍPIO

### DESPESAS COM SAÚDE

**21,25 %**  
RCL\*

A LEI PREVE QUE NO MINIMO 15%  
DA RECEITA DE IMPOSTOS DEVE SER  
APLICADO NA SAÚDE

SAÚDE E EDUCAÇÃO ACIMA DEVIDO O ACRESCIMO DE RECURSOS LIVRES

**DESPESAS**

*em milhões*



**THANK  
YOU**

