

Tribunal de Justiça
Diretoria de Economia e Finanças

GEORC DESPESA ORÇADA X REALIZADA

Discriminação	Tesouro	Realizada										
	Orçada	Jan/17	Fev/17	Mar/17	Abr/17	Mai/17	Jun/17	Jul/17	Ago/17	Set/17	10/17	11/17
Pes./Enc. - Adm.	89.026.660	5.969.607	6.496.920	6.469.795	6.544.641	6.533.191	9.608.530	7.543.912	6.620.533	6.144.304	6.244.602	9.691.072
Pes./Enc. - 1º Grau	384.971.707	22.325.353	27.233.253	27.645.735	28.002.291	27.818.409	41.788.669	34.130.018	28.745.661	29.662.695	29.925.687	49.798.511
Pes./Enc. - 2º Grau	63.877.245	4.128.020	4.607.244	4.809.297	4.709.058	4.711.415	6.957.940	5.213.365	4.578.185	4.619.795	4.700.469	7.776.308
Outras Desp. Cor. - Adm.	13.173.560	2.071.991	2.028.111	57	2.151.172	1.770.127	1.894.085	529.349	478.300	479.280	504.703	574.054
Outras Desp. Cor. - 1º Grau	49.796.173	6.088.706	6.128.484	6.233.259	53.974	26.215	3.165.495	2.700.803	2.655.153	2.472.453	2.187.785	2.574.083
Outras Desp. Cor. - 2º Grau	13.634.684	749.123	748.199	830.036	825.461	827.360	85.924	324.876	282.547	763.605	649.925	275.186
Desp. Correntes - Esma	422.600	0	0	31.488	0	0	0	0	12.526	2.120	2.120	43.566
Desp. Capital - 1º Grau	2.733.881	0	0	0	0	0	0	0	422.313	0	435	0
Desp. Capital - 2º Grau	2.212.722	0	0	0	0	0	0	0	0	61.960	0	0
Total 1	619.849.232	41.332.798	47.242.211	46.019.667	42.286.597	41.686.717	63.500.642	50.442.322	43.795.219	44.206.212	44.215.726	70.732.780
Exec. Sentença Jud.	132.491.400	0	3.369.291	1.452.921	7.547.899	4.336.970	1.642.466	5.646.529	3.240.840	18.136.774	8.715.109	6.795.689
Descentralização	67.568.274	0	0	2.150.272	6.171.867	9.419.052	4.868.621	7.511.673	7.242.858	6.982.424	7.555.587	7.528.070
Outras Desp. Cor. - Adm.	13.928.902	0	0	2.150.272	0	915.470	331.690	1.661.310	1.703.126	1.653.032	1.616.293	1.545.927
Outras Desp. Cor. - 1º Grau	47.387.015	0	0	0	6.171.867	8.052.882	3.723.228	5.088.460	4.777.444	4.805.353	5.313.439	5.217.832
Outras Desp. Cor. - 2º Grau	6.252.357	0	0	0	0	450.700	813.703	761.903	762.288	524.039	625.854	764.310
Total Tesouro	819.908.906	41.332.798	50.611.502	49.622.860	56.006.363	55.442.738	70.011.729	63.600.524	54.278.916	69.325.410	60.486.422	85.056.540

Discriminação	FEPJ	Realizada										
	Orçada	Jan/17	Fev/17	Mar/17	Abr/17	Mai/17	Jun/17	Jul/17	Ago/17	Set/17	10/17	11/17
Outras Desp. Cor. - Adm.	24	0	0	0	0	0	0	0	0	0	0	0
Outras Desp. Cor. - 1º Grau	30.591.971	74.089	1.860.422	2.899.775	3.116.680	2.507.829	2.657.955	1.827.819	1.789.055	1.808.211	2.089.541	1.936.090
Outras Desp. Cor. - 2º Grau	12.743.684	26.703	861.432	1.067.747	1.143.754	837.759	908.119	901.333	566.514	473.651	421.816	577.631
Desp. Capital - 1º Grau	8.821.031	0	0	97.469	21.518	516.071	180.201	26.049	342.857	80.777	26.592	0
Desp. Capital - 2º Grau	3.950.660	0	0	5.480	1.550	122.109	33.056	13.679	166.322	6.499	0	38.691
Total FEPJ	56.107.370	100.793	2.721.854	4.070.471	4.283.501	3.983.768	3.779.332	2.768.880	2.864.749	2.369.138	2.537.949	2.552.412

Discriminação	Tesouro X FEPJ	Realizada										
	Orçada	Jan/17	Fev/17	Mar/17	Abr/17	Mai/17	Jun/17	Jul/17	Ago/17	Set/17	10/17	11/17
Pes./Enc. - Adm.	89.026.660	5.969.607	6.496.920	6.469.795	6.544.641	6.533.191	9.608.530	7.543.912	6.620.533	6.144.304	6.244.602	9.691.072
Pes./Enc. - 1º Grau	384.971.707	22.325.353	27.233.253	27.645.735	28.002.291	27.818.409	41.788.669	34.130.018	28.745.661	29.662.695	29.925.687	49.798.511
Pes./Enc. - 2º Grau	63.877.245	4.128.020	4.607.244	4.809.297	4.709.058	4.711.415	6.957.940	5.213.365	4.578.185	4.619.795	4.700.469	7.776.308
Outras Desp. Cor. - Adm.	13.173.584	2.071.991	2.028.111	57	2.151.172	1.770.127	1.894.085	529.349	478.300	479.280	504.703	574.054
Outras Desp. Cor. - 1º Grau	80.388.144	6.162.795	7.988.907	9.133.034	3.170.654	2.534.044	5.823.450	4.528.622	4.444.208	4.280.664	4.277.326	4.510.172
Outras Desp. Cor. - 2º Grau	26.378.368	775.826	1.609.631	1.897.784	1.969.215	1.665.118	994.043	1.226.209	849.062	1.237.257	1.071.742	852.818
Desp. Correntes - Esma	422.600	0	0	31.488	0	0	0	0	12.526	2.120	2.120	43.566
Desp. Capital - 1º Grau	11.554.912	0	0	97.469	21.518	516.071	180.201	26.049	765.170	80.777	27.027	0
Desp. Capital - 2º Grau	6.163.382	0	0	5.480	1.550	122.109	33.056	13.679	166.322	68.459	0	38.691
Total 1	675.956.602	41.433.591	49.964.065	50.090.138	46.570.099	45.670.484	67.279.974	53.211.202	46.659.967	46.575.350	10.583.386	13.795.609
Exec. Sentença Jud.	132.491.400	0	3.369.291	1.452.921	7.547.899	4.336.970	1.642.466	5.646.529	3.240.840	18.136.774	8.715.109	6.795.689
Descentralização	67.568.274	0	0	2.150.272	6.171.867	9.419.052	4.868.621	7.511.673	7.242.858	6.982.424	5.939.293	5.982.143
Outras Desp. Cor. - Adm.	13.928.902	0	0	2.150.272	0	915.470	331.690	1.661.310	1.703.126	1.653.032	1.616.293	1.545.927
Outras Desp. Cor. - 1º Grau	47.387.015	0	0	0	6.171.867	8.052.882	3.723.228	5.088.460	4.777.444	4.805.353	5.313.439	5.217.832
Outras Desp. Cor. - 2º Grau	6.252.357	0	0	0	0	450.700	813.703	761.903	762.288	524.039	625.854	764.310
Total 2	876.016.276	41.433.591	53.333.356	53.693.331	60.289.865	59.426.506	73.791.061	66.369.403	57.143.665	71.694.548	25.237.788	26.573.441

Acumulada
77.867.106
347.076.282
56.811.095
12.481.228
34.286.409
6.362.244
91.820
422.748
61.960
535.460.892
60.884.489
59.430.422
11.577.120
43.150.504
4.702.798
655.775.803

Acumulada
0
22.567.467
7.786.459
1.291.533
387.386
32.032.845

Acumulada
77.867.106
347.076.282
56.811.095
12.481.228
56.853.876
14.148.703
91.820
1.714.282
449.346
567.493.738
60.884.489
59.430.422
11.577.120
43.150.504
4.702.798
687.808.648

Saldo a Realizar
11.159.554
37.895.425
7.066.150
692.332
15.509.764
7.272.440
330.780
2.311.133
2.150.762
84.388.340
71.606.911
8.137.852
2.351.782
4.236.511
1.549.559
164.133.103

Saldo a Realizar
24
8.024.504
4.957.225
7.529.498
3.563.274
24.074.525

Saldo a Realizar
11.159.554
37.895.425
7.066.150
692.356
23.534.268
12.229.665
330.780
9.840.631
5.714.036
108.462.864
71.606.911
8.137.852
2.351.782
4.236.511
1.549.559
188.207.628