



## Tribunal de Justiça do Estado de Rondônia

### RELATÓRIO DE EXECUÇÃO DAS DESPESAS DE PESSOAL

U. O. : 03001 TJ  
Exercício: 2010

SIT.	GRUPO	SUB	JAN	FEV	MAR	ABR	MAIO	JUN	JUL	AGO	SET	OUT	NOV	DEZ	TOTAL
Ativo	VENCIM E VANTAG FIXAS - PESSOAL CIVIL	VENCIMEN	<a href="#">12.481.890,3</a>	<a href="#">12.107.19</a>	<a href="#">12.487.78</a>	<a href="#">12.557.19</a>	<a href="#">16.725.97</a>	<a href="#">14.747.87</a>	<a href="#">12.851.13</a>	<a href="#">15.674.88</a>	<a href="#">15.822.52</a>	<a href="#">15.729.24</a>	<a href="#">16.705.85</a>	<a href="#">28.936.38</a>	186.827,9
		TOTAL	<a href="#">12.481.890,3</a>	<a href="#">12.107.19</a>	<a href="#">12.487.78</a>	<a href="#">12.487.78</a>	<a href="#">16.725.97</a>	<a href="#">14.747.87</a>	<a href="#">12.851.13</a>	<a href="#">15.674.88</a>	<a href="#">15.822.52</a>	<a href="#">15.729.24</a>	<a href="#">16.705.85</a>	<a href="#">28.936.38</a>	<a href="#">186.827,9</a>
	OUTRAS DESPESAS VARIÁVEIS - PESSOAL CIVIL	SUBSTITUI	<a href="#">17.288,27</a>	<a href="#">87.174,38</a>	<a href="#">154.201,8</a>	<a href="#">82.225,82</a>	<a href="#">60.593,57</a>	<a href="#">71.818,10</a>	<a href="#">76.976,36</a>	<a href="#">78.009,93</a>	<a href="#">134.843,4</a>	<a href="#">80.653,32</a>	<a href="#">81.968,38</a>	<a href="#">79.187,11</a>	1.004.940
		GRATIFICAÇÃO DE PRESTAÇÃO DE SERVIÇO EXTRAORDINÁRIO	<a href="#">1.157,12</a>	<a href="#">0,00</a>	<a href="#">2.356,92</a>	<a href="#">0,00</a>	<a href="#">0,00</a>	<a href="#">534,94</a>	<a href="#">4.717,10</a>	<a href="#">6.761,73</a>	<a href="#">14.200,64</a>	<a href="#">33.563,94</a>	<a href="#">5.362,77</a>	<a href="#">31.244,10</a>	99.899,26
		TOTAL	<a href="#">18.445,39</a>	<a href="#">87.174,38</a>	<a href="#">156.558,7</a>	<a href="#">156.558,7</a>	<a href="#">60.593,57</a>	<a href="#">72.353,04</a>	<a href="#">81.693,46</a>	<a href="#">84.771,66</a>	<a href="#">149.044,0</a>	<a href="#">114.217,2</a>	<a href="#">87.331,15</a>	<a href="#">110.431,2</a>	<a href="#">1.104.839</a>
	OUTRAS DESPESAS VARIÁVEIS - OBRIGAÇÃO PATRONAL	INSTITUTO NACIONAL DE SEGURO SOCIAL - INSS	<a href="#">209.758,51</a>	<a href="#">211.826,9</a>	<a href="#">217.069,1</a>	<a href="#">222.499,5</a>	<a href="#">219.064,3</a>	<a href="#">224.290,8</a>	<a href="#">220.306,6</a>	<a href="#">249.829,3</a>	<a href="#">252.781,2</a>	<a href="#">245.084,8</a>	<a href="#">264.486,3</a>	<a href="#">487.946,4</a>	3.024.944
		INST.PREV	<a href="#">111,60</a>	<a href="#">122,22</a>	<a href="#">122,22</a>	<a href="#">122,22</a>	<a href="#">122,22</a>	<a href="#">122,22</a>	<a href="#">122,22</a>	<a href="#">122,22</a>	<a href="#">122,22</a>	<a href="#">122,22</a>	<a href="#">122,22</a>	<a href="#">203,70</a>	1.537,50



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SIT.	GRUPO	SUB	JAN	FEV	MAR	ABR	MAIO	JUN	JUL	AGO	SET	OUT	NOV	DEZ	TOTAL
Ativo	OUTRAS DESPESA VARIÁVEL - OBRIGAÇÃO PATRONAL	IPERON - PATRONAL	<a href="#">873.103,33</a>	<a href="#">887.690,8</a>	<a href="#">892.056,2</a>	<a href="#">899.463,1</a>	<a href="#">900.368,6</a>	<a href="#">901.273,4</a>	<a href="#">902.541,4</a>	<a href="#">1.304.135</a>	<a href="#">1.455.853</a>	<a href="#">1.476.871</a>	<a href="#">1.529.075</a>	<a href="#">2.847.811</a>	14.870.24
		<b>TOTAL</b>	<b>1.082.973,44</b>	<b>1.099.640</b>	<b>1.109.247</b>	<b>1.109.247</b>	<b>1.119.555</b>	<b>1.125.686</b>	<b>1.122.970</b>	<b>1.554.086</b>	<b>1.708.757</b>	<b>1.722.078</b>	<b>1.793.684</b>	<b>3.335.962</b>	<b>17.896.72</b>
		AUXÍLIO- CRECHE	<a href="#">107.049,80</a>	<a href="#">106.749,3</a>	<a href="#">107.725,9</a>	<a href="#">106.605,9</a>	<a href="#">106.162,0</a>	<a href="#">107.200,5</a>	<a href="#">106.544,4</a>	<a href="#">122.093,9</a>	<a href="#">133.804,9</a>	<a href="#">139.999,3</a>	<a href="#">133.356,4</a>	<a href="#">133.629,4</a>	1.410.922
		AUXÍLIO- ALIMENTA	<a href="#">983.293,26</a>	<a href="#">989.639,8</a>	<a href="#">1.002.292</a>	<a href="#">1.006.655</a>	<a href="#">1.004.919</a>	<a href="#">991.231,1</a>	<a href="#">1.011.982</a>	<a href="#">1.143.503</a>	<a href="#">1.145.957</a>	<a href="#">1.131.248</a>	<a href="#">1.149.183</a>	<a href="#">1.131.880</a>	12.691.78
		AUXÍLIO TRANSPOR	<a href="#">289.452,60</a>	<a href="#">334.030,1</a>	<a href="#">293.748,2</a>	<a href="#">314.857,3</a>	<a href="#">301.728,2</a>	<a href="#">302.481,4</a>	<a href="#">229.613,1</a>	<a href="#">216.353,7</a>	<a href="#">203.295,0</a>	<a href="#">205.352,0</a>	<a href="#">238.328,8</a>	<a href="#">161.991,0</a>	3.091.231
		INDENIZAÇ E RESTITUIÇ	<a href="#">686.499,77</a>	<a href="#">716.702,8</a>	<a href="#">746.806,8</a>	<a href="#">722.291,1</a>	<a href="#">717.260,8</a>	<a href="#">731.187,2</a>	<a href="#">754.262,7</a>	<a href="#">947.635,6</a>	<a href="#">4.486.360</a>	<a href="#">1.016.964</a>	<a href="#">1.007.897</a>	<a href="#">1.087.278</a>	13.621.14
		<b>TOTAL</b>	<b>2.066.295,43</b>	<b>2.147.122</b>	<b>2.150.573</b>	<b>2.150.573</b>	<b>2.130.070</b>	<b>2.132.100</b>	<b>2.102.403</b>	<b>2.429.586</b>	<b>5.969.418</b>	<b>2.493.564</b>	<b>2.528.766</b>	<b>2.514.779</b>	<b>30.815.09</b>
	<b>TOTAL</b>		<b>15.649.604,6</b>	<b>15.441.12</b>	<b>15.904.16</b>	<b>15.904.16</b>	<b>20.036.19</b>	<b>18.078.01</b>	<b>16.158.20</b>	<b>19.743.32</b>	<b>5.969.418</b>	<b>20.059.10</b>	<b>2.528.766</b>	<b>34.897.55</b>	<b>236.644.6</b>
	PENSÕES	PENSÕES CIVIS	<a href="#">278.761,92</a>	<a href="#">289.577,8</a>	<a href="#">265.467,6</a>	<a href="#">265.467,6</a>	<a href="#">277.872,5</a>	<a href="#">262.129,3</a>	<a href="#">265.115,1</a>	<a href="#">265.115,1</a>	<a href="#">281.025,8</a>	<a href="#">244.343,2</a>	<a href="#">287.951,4</a>	<a href="#">268.453,4</a>	3.251.281
		<b>TOTAL</b>	<b>278.761,92</b>	<b>289.577,8</b>	<b>265.467,6</b>	<b>265.467,6</b>	<b>277.872,5</b>	<b>262.129,3</b>	<b>265.115,1</b>	<b>265.115,1</b>	<b>281.025,8</b>	<b>244.343,2</b>	<b>287.951,4</b>	<b>268.453,4</b>	<b>3.251.281</b>
	APOSEN- E REFORM	PROVENTO - PESSOAL CIVIL	<a href="#">1.348.305,59</a>	<a href="#">1.381.192</a>	<a href="#">1.386.564</a>	<a href="#">1.386.294</a>	<a href="#">1.647.158</a>	<a href="#">1.941.367</a>	<a href="#">1.431.325</a>	<a href="#">1.591.488</a>	<a href="#">1.586.093</a>	<a href="#">1.594.327</a>	<a href="#">1.595.894</a>	<a href="#">2.463.709</a>	19.353.72



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	APOSENTEADO E REFORMADO	TOTAL	1.348.305,59	1.381.192	1.386.564	1.386.564	1.647.158	1.941.367	1.431.325	1.591.488	1.586.093	1.594.327	1.595.894	2.463.709	19.353.72
		TOTAL	1.627.067,51	1.670.770	1.652.032	1.652.032	1.925.031	2.203.497	1.696.440	1.856.603	1.586.093	1.838.670	1.595.894	2.732.163	22.605.00
Inativo/Ativo	DESPESA DE EXERCÍCIO ANTERIOR	DESPESA DE EXERCÍCIO ANTERIOR	<a href="#">161.782,57</a>	<a href="#">1.082.635</a>	<a href="#">750.680,8</a>	<a href="#">175.030,0</a>	<a href="#">41.004,86</a>	<a href="#">106.412,5</a>	<a href="#">79.345,30</a>	<a href="#">1.497.611</a>	<a href="#">2.356.578</a>	<a href="#">2.900.205</a>	<a href="#">1.725.108</a>	<a href="#">3.656.524</a>	14.532.91
		TOTAL	161.782,57	1.082.635	750.680,8	750.680,8	41.004,86	106.412,5	79.345,30	1.497.611	2.356.578	2.900.205	1.725.108	3.656.524	14.532.91
		TOTAL	161.782,57	1.082.635	750.680,8	750.680,8	41.004,86	106.412,5	79.345,30	1.497.611	2.356.578	2.900.205	1.725.108	3.656.524	14.532.91
		TOTAL PESSOAL	17.438.454,7	18.194.53	18.306.88	18.306.88	22.002.23	20.387.92	17.933.98	23.097.54	27.873.44	24.797.97	24.724.59	41.286.24	273.782.5