

Planilha 1

MEMORIAL DE CÁLCULO IMPACTO ORÇAMENTÁRIO E FINANCEIRO PARA CRIAÇÃO DE 04 (QUATRO) CARGOS DE ASSESSOR								
FICHA Nº 02	JANEIRO	FEVEREIRO	MARÇO	ABRIL	MAIO	JUNHO	JULHO	AGOSTO
13 Vereadores	R\$ 121,823.00	R\$ 121,823.00	R\$ 121,823.00	R\$ 121,823.00	R\$ 121,823.00	R\$ 121,823.00	R\$ 121,823.00	R\$ 121,823.00
R\$ 9,371.00								
	JANEIRO	FEVEREIRO	MARÇO	ABRIL	MAIO	JUNHO	JULHO	AGOSTO
5 CC-1	R\$ 31,061.85	R\$ 31,061.85	R\$ 31,061.85	R\$ 31,061.85	R\$ 31,061.85	R\$ 31,061.85	R\$ 31,061.85	R\$ 31,061.85
R\$ 6,212.37								
9 CC-2	R\$ 34,724.52	R\$ 34,724.52	R\$ 34,724.52	R\$ 34,724.52	R\$ 34,724.52	R\$ 34,724.52	R\$ 34,724.52	R\$ 34,724.52
R\$ 3,858.28								
10 CC-3	R\$ 24,435.00	R\$ 24,435.00	R\$ 24,435.00	R\$ 24,435.00	R\$ 24,435.00	R\$ 24,435.00	R\$ 24,435.00	R\$ 24,435.00
R\$ 2,443.50								
13 CC-4	R\$ 22,100.00	R\$ 22,100.00	R\$ 22,100.00	R\$ 22,100.00	R\$ 22,100.00	R\$ 22,100.00	R\$ 22,100.00	R\$ 22,100.00
R\$ 1,700.00								
SOMA	R\$ 112,321.37	R\$ 112,321.37	R\$ 112,321.37	R\$ 112,321.37	R\$ 112,321.37	R\$ 112,321.37	R\$ 112,321.37	R\$ 112,321.37
	JANEIRO	FEVEREIRO	MARÇO	ABRIL	MAIO	JUNHO	JULHO	AGOSTO
Assistente Legislativo	R\$ 8,049.29	R\$ 8,049.29	R\$ 8,049.29	R\$ 8,049.29	R\$ 8,049.29	R\$ 8,049.29	R\$ 8,049.29	R\$ 8,049.29
Procuradora Jurídica	R\$ 3,312.24	R\$ 3,312.24	R\$ 3,312.24	R\$ 3,312.24	R\$ 3,312.24	R\$ 3,312.24	R\$ 3,312.24	R\$ 3,312.24
Telefonista	R\$ 4,370.21	R\$ 4,370.21	R\$ 4,370.21	R\$ 4,370.21	R\$ 4,370.21	R\$ 4,370.21	R\$ 4,370.21	R\$ 4,370.21
Analista Legislativo (Fasley)	R\$ 9,160.95	R\$ 9,161.95	R\$ 9,162.95	R\$ 9,163.95	R\$ 9,164.95	R\$ 9,165.95	R\$ 9,166.95	R\$ 9,167.95
Téc. Contabilidade	R\$ 22,143.19	R\$ 22,143.19	R\$ 22,143.19	R\$ 22,143.19	R\$ 22,143.19	R\$ 22,143.19	R\$ 22,143.19	R\$ 22,143.19
Auxiliar Legislativo	R\$ 12,257.67	R\$ 12,257.67	R\$ 12,257.67	R\$ 12,257.67	R\$ 12,257.67	R\$ 12,257.67	R\$ 12,257.67	R\$ 12,257.67
Assessor Administrativo	R\$ 2,165.67	R\$ 2,165.67	R\$ 2,165.67	R\$ 2,165.67	R\$ 2,165.67	R\$ 2,165.67	R\$ 2,165.67	R\$ 2,165.67
Téc. Contabilidade	R\$ 9,460.58	R\$ 9,460.58	R\$ 9,460.58	R\$ 9,460.58	R\$ 9,460.58	R\$ 9,460.58	R\$ 9,460.58	R\$ 9,460.58
Assistente de Informática	R\$ 8,272.95	R\$ 8,272.95	R\$ 8,272.95	R\$ 8,272.95	R\$ 8,272.95	R\$ 8,272.95	R\$ 8,272.95	R\$ 8,272.95
Auditor Controle Interno	R\$ 6,773.51	R\$ 6,773.51	R\$ 6,773.51	R\$ 6,773.51	R\$ 6,773.51	R\$ 6,773.51	R\$ 6,773.51	R\$ 6,773.51
Guarda Patrimonial	R\$ 7,515.31	R\$ 7,515.31	R\$ 7,515.31	R\$ 7,515.31	R\$ 7,515.31	R\$ 7,515.31	R\$ 7,515.31	R\$ 7,515.31
Auxiliar de serviços gerais	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00
Auxiliar de serviços gerais	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00
Guarda Patrimonial	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00
Assistente Legislativo	R\$ 2,036.68	R\$ 2,036.68	R\$ 2,036.68	R\$ 2,036.68	R\$ 2,036.68	R\$ 2,036.68	R\$ 2,036.68	R\$ 2,036.68
SOMA	R\$ 100,072.25	R\$ 100,073.25	R\$ 100,074.25	R\$ 100,075.25	R\$ 100,076.25	R\$ 100,077.25	R\$ 100,078.25	R\$ 100,079.25



Planilha 1

FICHA Nº 10 – AUXÍLIO ALIMENTAÇÃO

VALOR R\$ 700,00/MÊS	JANEIRO	FEVEREIRO	MARÇO	ABRIL	MAIO	JUNHO	JULHO	AGOSTO
Vereadores = 13	R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00
Cargos CC-1 = 5	R\$ 3,500.00	R\$ 3,500.00	R\$ 3,500.00	R\$ 3,500.00	R\$ 3,500.00	R\$ 3,500.00	R\$ 3,500.00	R\$ 3,500.00
Cargos CC-2 = 9	R\$ 6,300.00	R\$ 6,300.00	R\$ 6,300.00	R\$ 6,300.00	R\$ 6,300.00	R\$ 6,300.00	R\$ 6,300.00	R\$ 6,300.00
Cargos CC-3 = 10	R\$ 7,000.00	R\$ 7,000.00	R\$ 7,000.00	R\$ 7,000.00	R\$ 7,000.00	R\$ 7,000.00	R\$ 7,000.00	R\$ 7,000.00
Cargos CC-4 = 13	R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00
Servidores efetivos = 15	R\$ 10,500.00	R\$ 10,500.00	R\$ 10,500.00	R\$ 10,500.00	R\$ 10,500.00	R\$ 10,500.00	R\$ 10,500.00	R\$ 10,500.00
TOTAL = 65 pessoas	R\$ 45,500.00	R\$ 45,500.00	R\$ 45,500.00	R\$ 45,500.00	R\$ 45,500.00	R\$ 45,500.00	R\$ 45,500.00	R\$ 45,500.00



Planilha 1

OR TÉCNICO, AUMENTO DE SALÁRIO DO CC-4 E EQUIPARAÇÃO AO SALÁRIO MÍNIMO						
SETEMBRO	OUTUBRO	NOVEMBRO	DEZEMBRO	13º SALÁRIO	1/3 FÉRIAS	TOTAL
R\$ 121,823.00	R\$ 121,823.00	R\$ 121,823.00	R\$ 121,823.00	R\$ 121,823.00	R\$ 40,607.67	R\$ 1,624,306.67
SETEMBRO	OUTUBRO	NOVEMBRO	DEZEMBRO	13º SALÁRIO	50% FÉRIAS	TOTAL
R\$ 31,061.85	R\$ 31,061.85	R\$ 31,061.85	R\$ 31,061.85	R\$ 31,061.85	R\$ 15,530.93	R\$ 419,334.98
R\$ 34,724.52	R\$ 34,724.52	R\$ 34,724.52	R\$ 34,724.52	R\$ 34,724.52	R\$ 17,362.26	R\$ 468,781.02
R\$ 24,435.00	R\$ 24,435.00	R\$ 24,435.00	R\$ 24,435.00	R\$ 24,435.00	R\$ 12,217.50	R\$ 329,872.50
R\$ 22,100.00	R\$ 22,100.00	R\$ 22,100.00	R\$ 22,100.00	R\$ 22,100.00	R\$ 11,050.00	R\$ 298,350.00
R\$ 112,321.37	R\$ 112,321.37	R\$ 112,321.37	R\$ 112,321.37	R\$ 112,321.37	R\$ 56,160.69	R\$ 1,516,338.50
SETEMBRO	OUTUBRO	NOVEMBRO	DEZEMBRO	13º SALÁRIO	50% FÉRIAS	TOTAL
R\$ 8,049.29	R\$ 8,049.29	R\$ 8,049.29	R\$ 8,049.29	R\$ 8,049.29	R\$ 4,024.65	R\$ 108,665.42
R\$ 3,312.24	R\$ 3,312.24	R\$ 3,312.24	R\$ 3,312.24	R\$ 3,312.24	R\$ 1,656.12	R\$ 44,715.24
R\$ 4,370.21	R\$ 4,370.21	R\$ 4,370.21	R\$ 4,370.21	R\$ 4,370.21	R\$ 2,185.11	R\$ 58,997.84
R\$ 9,168.95	R\$ 9,169.95	R\$ 9,170.95	R\$ 9,171.95	R\$ 9,172.95	R\$ 4,586.48	R\$ 123,756.83
R\$ 22,143.19	R\$ 22,143.19	R\$ 22,143.19	R\$ 22,143.19	R\$ 22,143.19	R\$ 11,071.60	R\$ 298,933.07
R\$ 12,257.67	R\$ 12,257.67	R\$ 12,257.67	R\$ 12,257.67	R\$ 12,257.67	R\$ 6,128.84	R\$ 165,478.55
R\$ 2,165.67	R\$ 2,165.67	R\$ 2,165.67	R\$ 2,165.67	R\$ 2,165.67	R\$ 1,082.84	R\$ 29,236.55
R\$ 9,460.58	R\$ 9,460.58	R\$ 9,460.58	R\$ 9,460.58	R\$ 9,460.58	R\$ 4,730.29	R\$ 127,717.83
R\$ 8,272.95	R\$ 8,272.95	R\$ 8,272.95	R\$ 8,272.95	R\$ 8,272.95	R\$ 4,136.48	R\$ 111,684.83
R\$ 6,773.51	R\$ 6,773.51	R\$ 6,773.51	R\$ 6,773.51	R\$ 6,773.51	R\$ 3,386.76	R\$ 91,442.39
R\$ 7,515.31	R\$ 7,515.31	R\$ 7,515.31	R\$ 7,515.31	R\$ 7,515.31	R\$ 3,757.66	R\$ 101,456.69
R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 759.00	R\$ 20,493.00
R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 759.00	R\$ 20,493.00
R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 1,518.00	R\$ 759.00	R\$ 20,493.00
R\$ 2,036.68	R\$ 2,036.68	R\$ 2,036.68	R\$ 2,036.68	R\$ 2,036.68	R\$ 1,018.34	R\$ 27,495.18
R\$ 100,080.25	R\$ 100,081.25	R\$ 100,082.25	R\$ 100,083.25	R\$ 100,084.25	R\$ 50,042.13	R\$ 1,351,059.38
TOTAL GERAL						R\$ 4,491,704.54



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SETEMBRO	OUTUBRO	NOVEMBRO	DEZEMBRO	ABONO R\$ 600,00	TOTAL
R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00	R\$ 7,800.00	R\$ 117,000.00
R\$ 3,500.00	R\$ 3,500.00	R\$ 3,500.00	R\$ 3,500.00	R\$ 3,000.00	R\$ 45,000.00
R\$ 6,300.00	R\$ 6,300.00	R\$ 6,300.00	R\$ 6,300.00	R\$ 5,400.00	R\$ 81,000.00
R\$ 7,000.00	R\$ 7,000.00	R\$ 7,000.00	R\$ 7,000.00	R\$ 6,000.00	R\$ 90,000.00
R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00	R\$ 9,100.00	R\$ 7,800.00	R\$ 117,000.00
R\$ 10,500.00	R\$ 10,500.00	R\$ 10,500.00	R\$ 10,500.00	R\$ 9,000.00	R\$ 135,000.00
R\$ 45,500.00	R\$ 45,500.00	R\$ 45,500.00	R\$ 45,500.00	R\$ 39,000.00	R\$ 585,000.00



Planilha 1

FICHA Nº 03	
INSS	
12.00%	R\$ 376,877.42

FICHA Nº 05	
SGP/PREV	
28.00%	R\$ 378,296.63

