

**7. DESPESAS ORÇAMENTÁRIAS POR AGREGADORES FUNCIONAIS E PROGRAMÁTICOS - R\$ mil correntes**  
**(EXCLUÍ ENCARGOS COM DÍVIDA)**

| DISCRIMINAÇÃO                                       | 1995              | 1996              | 1997              | 1998              | 1999              | 2000              | 2001               | 2002               | 2003               | 2004               | 2005               | 2006               | 2007               | 2008               | 2009               |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>1. BENEFÍCIOS A SERVIDORES</b>                   | <b>1.282.702</b>  | <b>1.748.958</b>  | <b>2.035.822</b>  | <b>1.917.219</b>  | <b>1.921.630</b>  | <b>1.807.460</b>  | <b>2.050.468</b>   | <b>2.195.276</b>   | <b>2.499.599</b>   | <b>2.733.405</b>   | <b>3.058.124</b>   | <b>3.398.451</b>   | <b>3.611.933</b>   | <b>4.040.781</b>   | <b>4.323.697</b>   |
| PESSOAL ATIVO                                       | 1.281.409         | 1.727.226         | 2.016.109         | 1.903.044         | 1.916.398         | 1.806.078         | 2.049.141          | 2.193.619          | 2.498.221          | 2.731.840          | 3.056.766          | 3.397.357          | 3.610.788          | 4.040.503          | 4.323.175          |
| CUSTEIO   | 1.281.409         | 1.727.226         | 2.016.109         | 1.903.044         | 1.916.398         | 1.806.078         | 2.049.141          | 2.193.619          | 2.498.221          | 2.731.840          | 3.056.766          | 3.397.357          | 3.610.788          | 4.040.503          | 4.323.175          |
| CAPITAL   | 1.293             | 21.732            | 19.713            | 14.175            | 5.232             | 1.381             | 1.327              | 1.657              | 1.378              | 1.564              | 1.357              | 1.094              | 1.145              | 278                | 522                |
| <b>2. SAÚDE</b>                                     | <b>13.710.472</b> | <b>13.662.316</b> | <b>15.666.442</b> | <b>15.434.592</b> | <b>18.078.264</b> | <b>20.063.559</b> | <b>23.401.473</b>  | <b>25.147.587</b>  | <b>26.827.861</b>  | <b>32.566.352</b>  | <b>36.087.753</b>  | <b>40.095.405</b>  | <b>45.212.066</b>  | <b>49.628.062</b>  | <b>57.649.213</b>  |
| PESSOAL ATIVO                                       | 3.139.014         | 3.050.310         | 2.930.792         | 2.744.017         | 3.005.332         | 2.630.754         | 2.628.477          | 2.973.925          | 3.289.893          | 3.752.047          | 3.173.443          | 4.549.165          | 4.697.940          | 5.534.297          | 6.561.558          |
| CUSTEIO   | 10.198.914        | 10.416.504        | 12.357.304        | 12.105.054        | 14.295.734        | 16.145.628        | 18.383.240         | 20.637.266         | 22.587.074         | 26.935.615         | 30.796.011         | 33.347.816         | 37.597.711         | 41.421.411         | 47.580.196         |
| CAPITAL   | 372.544           | 195.502           | 378.346           | 585.521           | 777.198           | 1.287.177         | 2.389.756          | 1.536.396          | 950.894            | 1.878.690          | 2.198.299          | 2.198.423          | 2.916.414          | 2.672.354          | 3.507.459          |
| <b>3. ASSISTÊNCIA SOCIAL</b>                        | <b>788.082</b>    | <b>1.267.545</b>  | <b>2.132.284</b>  | <b>3.102.764</b>  | <b>3.840.893</b>  | <b>2.938.521</b>  | <b>3.662.102</b>   | <b>4.801.675</b>   | <b>6.447.098</b>   | <b>12.005.724</b>  | <b>13.997.615</b>  | <b>19.648.411</b>  | <b>22.788.488</b>  | <b>26.921.743</b>  | <b>31.453.976</b>  |
| LOAS  | 130.000           | 792.503           | 1.139.850         | 1.539.850         | 1.545.903         | 1.988.914         | 2.649.898          | 3.539.610          | 4.505.678          | 5.729.074          | 7.540.035          | 9.678.666          | 11.566.507         | 13.747.799         | 16.864.375         |
| DEMAIS  | 788.082           | 1.137.545         | 1.339.781         | 1.962.914         | 2.294.990         | 949.607           | 1.012.204          | 1.262.064          | 1.941.420          | 6.276.650          | 6.457.580          | 9.969.745          | 11.221.980         | 13.173.945         | 14.589.601         |
| CUSTEIO   | 645.893           | 1.030.287         | 1.107.381         | 1.870.240         | 2.209.431         | 893.204           | 854.730            | 1.157.485          | 1.905.161          | 6.120.912          | 6.294.363          | 9.801.473          | 11.050.901         | 12.999.797         | 14.406.854         |
| CAPITAL   | 142.189           | 107.258           | 232.400           | 92.674            | 85.559            | 66.403            | 157.474            | 104.579            | 36.259             | 155.738            | 163.217            | 168.272            | 171.079            | 174.148            | 182.746            |
| <b>4. PREVIDÊNCIA SOCIAL</b>                        | <b>50.255.309</b> | <b>61.129.825</b> | <b>67.451.329</b> | <b>76.221.431</b> | <b>84.586.674</b> | <b>95.984.790</b> | <b>110.389.427</b> | <b>126.235.138</b> | <b>149.056.105</b> | <b>170.930.926</b> | <b>195.141.659</b> | <b>220.138.772</b> | <b>242.261.830</b> | <b>266.647.981</b> | <b>300.227.819</b> |
| BENEFÍCIOS PREVIDENCIÁRIOS E RENDA MENSAL VITALÍCIA | 32.907.237        | 41.746.494        | 46.064.301        | 52.069.292        | 58.158.006        | 66.727.254        | 77.000.968         | 88.271.125         | 109.804.758        | 127.866.897        | 148.634.822        | 168.206.346        | 184.977.616        | 203.316.451        | 228.160.305        |
| PESSOAL INATIVO DA UNIÃO                            | 15.456.195        | 17.385.635        | 19.682.729        | 21.909.807        | 24.067.958        | 26.447.413        | 30.616.790         | 34.743.063         | 36.295.232         | 40.148.157         | 43.588.376         | 48.172.587         | 52.787.936         | 58.893.933         | 66.533.730         |
| DEMAIS  | 1.891.877         | 1.997.696         | 1.704.299         | 2.242.332         | 2.360.710         | 2.810.123         | 2.771.669          | 3.220.950          | 2.956.115          | 2.918.872          | 3.159.839          | 4.496.278          | 4.437.537          | 5.533.784          | 6.533.784          |
| PESSOAL ATIVO                                       | 1.355.107         | 1.389.972         | 1.129.673         | 1.242.905         | 1.281.719         | 1.367.403         | 1.367.402          | 1.666.322          | 1.666.632          | 1.853.836          | 1.836.351          | 2.645.947          | 2.736.566          | 2.743.435          | 3.465.060          |
| CUSTEIO   | 536.718           | 601.491           | 568.656           | 994.908           | 1.078.739         | 1.426.869         | 1.394.053          | 1.542.159          | 1.242.191          | 1.027.318          | 1.010.537          | 998.985            | 1.689.616          | 1.558.109          | 1.624.519          |
| CAPITAL   | 52                | 6.233             | 5.970             | 4.519             | 252               | 15.851            | 10.214             | 12.469             | 47.292             | 34.718             | 71.573             | 114.908            | 70.095             | 136.053            | 444.205            |
| <b>5. TRANSPORTES</b>                               | <b>2.043.984</b>  | <b>2.603.279</b>  | <b>3.442.377</b>  | <b>3.596.349</b>  | <b>2.800.253</b>  | <b>3.240.831</b>  | <b>3.915.025</b>   | <b>5.089.491</b>   | <b>2.971.571</b>   | <b>3.592.624</b>   | <b>6.672.006</b>   | <b>6.917.505</b>   | <b>12.194.716</b>  | <b>13.093.598</b>  | <b>16.454.472</b>  |
| PESSOAL ATIVO                                       | 427.516           | 260.055           | 298.497           | 303.885           | 321.001           | 378.216           | 310.977            | 402.915            | 365.782            | 194.834            | 279.468            | 171.700            | 415.367            | 442.884            | 557.159            |
| CUSTEIO   | 488.748           | 434.960           | 646.681           | 482.120           | 390.149           | 230.923           | 291.821            | 2.160.386          | 454.841            | 434.071            | 518.824            | 515.083            | 854.844            | 1.136.387          | 1.099.415          |
| CAPITAL   | 1.127.720         | 1.908.264         | 2.497.199         | 2.810.344         | 2.089.103         | 2.731.692         | 3.312.227          | 2.526.190          | 1.250.948          | 2.963.773          | 5.873.714          | 6.090.692          | 10.924.505         | 11.514.328         | 14.797.898         |
| <b>6. HABITAÇÃO E URBANISMO</b>                     | <b>113.776</b>    | <b>344.106</b>    | <b>425.616</b>    | <b>303.445</b>    | <b>320.492</b>    | <b>429.265</b>    | <b>16.130</b>      | <b>613.718</b>     | <b>459.001</b>     | <b>1.471.791</b>   | <b>2.448.469</b>   | <b>3.064.231</b>   | <b>4.765.783</b>   | <b>5.112.745</b>   | <b>5.403.018</b>   |
| PESSOAL ATIVO                                       |                   |                   |                   |                   |                   |                   |                    |                    |                    |                    |                    |                    |                    |                    |                    |
| CUSTEIO   | 27.093            | 108.984           | 65.168            | 62.351            | 8.725             | 4.839             | 16.130             | 10.437             | 8.728              | 182.332            | 202.968            | 221.063            | 228.756            | 237.350            | 281.755            |
| CAPITAL   | 86.683            | 235.122           | 360.448           | 241.094           | 311.767           | 424.426           | 704.255            | 603.281            | 450.273            | 1.289.459          | 2.245.501          | 2.842.868          | 4.537.027          | 4.875.395          | 5.121.263          |
| <b>7. EDUCAÇÃO E CULTURA</b>                        | <b>8.429.293</b>  | <b>8.723.156</b>  | <b>9.650.814</b>  | <b>13.626.008</b> | <b>15.506.097</b> | <b>19.179.560</b> | <b>20.702.503</b>  | <b>23.292.707</b>  | <b>25.116.400</b>  | <b>26.422.394</b>  | <b>31.552.436</b>  | <b>34.545.676</b>  | <b>38.738.670</b>  | <b>48.065.334</b>  | <b>57.215.154</b>  |
| FUNDEF  | 100.000           | 4.061.921         | 5.182.802         | 9.508.200         | 9.152.060         | 9.508.240         | 11.570.779         | 12.554.360         | 16.000.399         | 15.149.748         | 16.099.719         | 22.585.621         | 22.585.621         | 25.107.426         |                    |
| DEMAIS  | 8.429.293         | 8.723.156         | 9.550.814         | 9.564.087         | 10.323.295        | 10.027.500        | 11.194.263         | 12.775.757         | 13.545.621         | 13.868.034         | 15.552.037         | 19.395.927         | 22.638.951         | 25.479.713         | 32.107.728         |
| PESSOAL ATIVO                                       | 4.162.402         | 3.962.525         | 4.372.310         | 4.342.479         | 4.991.330         | 4.682.081         | 4.718.485          | 5.615.829          | 7.068.532          | 6.960.581          | 9.520.715          | 10.319.452         | 11.832.259         | 14.570.436         |                    |
| CUSTEIO   | 3.277.980         | 3.802.834         | 4.516.434         | 4.541.129         | 4.605.345         | 3.662.219         | 4.840.552          | 5.870.782          | 6.321.641          | 5.617.227          | 6.835.240          | 7.832.990          | 8.505.661          | 9.393.736          |                    |
| CAPITAL   | 988.911           | 957.797           | 1.683.200         | 1.635.226         | 1.289.146         | 1.158.258         | 1.182.276          | 1.289.146          | 1.158.258          | 1.166.216          | 1.766.216          | 2.042.222          | 3.813.838          | 4.253.719          | 6.166.354          |
| <b>8. TRABALHO</b>                                  | <b>5.387.665</b>  | <b>6.827.379</b>  | <b>7.063.193</b>  | <b>7.718.114</b>  | <b>7.920.504</b>  | <b>6.224.723</b>  | <b>7.419.868</b>   | <b>8.453.836</b>   | <b>9.469.135</b>   | <b>10.678.949</b>  | <b>12.684.689</b>  | <b>16.524.343</b>  | <b>19.720.265</b>  | <b>22.663.942</b>  | <b>29.265.711</b>  |
| SEGURO-DESEMPREGO E ARBONÓ                          | 3.269.100         | 3.832.500         | 3.973.600         | 4.619.800         | 4.521.200         | 4.774.374         | 5.797.081          | 7.107.542          | 8.448.717          | 9.473.050          | 11.378.412         | 14.910.185         | 17.956.677         | 20.693.824         | 27.135.355         |
| DEMAIS  | 2.118.565         | 2.994.879         | 3.089.593         | 3.399.314         | 3.399.304         | 1.450.349         | 1.622.787          | 1.346.294          | 1.020.418          | 1.205.899          | 1.306.277          | 1.614.188          | 1.763.588          | 1.970.118          | 2.130.356          |
| PESSOAL ATIVO                                       | 297.019           | 425.942           | 353.922           | 326.745           | 345.232           | 477.931           | 501.964            | 510.373            | 501.890            | 601.996            | 560.039            | 759.313            | 871.639            | 969.050            | 1.106.638          |
| CUSTEIO   | 65.746            | 387.726           | 558.342           | 658.095           | 585.233           | 922.456           | 1.034.922          | 780.365            | 571.438            | 685.001            | 810.530            | 837.709            | 837.709            | 949.222            | 978.417            |
| CAPITAL   | 1.755.800         | 2.181.211         | 2.177.329         | 2.113.474         | 2.468.839         | 49.962            | 85.901             | 55.555             | 16.948             | 32.465             | 61.237             | 44.315             | 54.240             | 51.846             | 45.301             |
| TRANSFERÊNCIAS DO FAT PARA O BNDES                  |                   |                   |                   |                   |                   | 3.197.745         | 3.531.623          | 4.217.222          | 5.350.692          | 6.257.120          | 6.851.986          | 7.628.057          | 8.271.227          | 9.514.623          | 9.626.125          |
| <b>9. ADMINISTRAÇÃO E PLANEJAMENTO</b>              | <b>5.473.022</b>  | <b>5.002.439</b>  | <b>5.408.757</b>  | <b>6.262.221</b>  | <b>6.049.175</b>  | <b>6.436.190</b>  | <b>7.104.769</b>   | <b>8.024.032</b>   | <b>7.104.410</b>   | <b>8.676.004</b>   | <b>8.775.859</b>   | <b>10.541.730</b>  | <b>13.844.628</b>  | <b>14.483.515</b>  | <b>16.748.728</b>  |
| PESSOAL ATIVO                                       | 2.727.765         | 2.754.100         | 3.433.469         | 3.386.280         | 3.444.387         | 3.309.328         | 3.749.967          | 4.706.219          | 4.349.882          | 4.702.651          | 4.670.609          | 6.203.356          | 8.403.634          | 9.702.328          | 11.221.723         |
| CUSTEIO   | 1.359.233         | 1.718.619         | 1.676.594         | 1.645.141         | 1.830.088         | 2.316.326         | 2.258.887          | 2.156.728          | 1.913.199          | 3.098.461          | 3.327.260          | 3.586.513          | 4.210.153          | 4.300.128          | 4.748.629          |
| CAPITAL   | 1.386.024         | 529.720           | 298.694           | 1.230.800         | 774.700           | 810.536           | 1.095.915          | 1.161.085          | 841.229            | 874.892            | 777.990            | 751.861            | 1.230.841          | 481.059            | 778.377            |
| <b>10. AGRICULTURA</b>                              | <b>7.325.001</b>  | <b>5.545.741</b>  | <b>7.481.138</b>  | <b>6.194.272</b>  | <b>7.489.870</b>  | <b>6.082.565</b>  | <b>6.708.811</b>   | <b>6.768.380</b>   | <b>7.805.192</b>   | <b>10.092.572</b>  | <b>11.736.420</b>  | <b>14.219.059</b>  | <b>16.009.533</b>  | <b>14.083.457</b>  | <b>19.343.826</b>  |
| PESSOAL ATIVO                                       | 855.204           | 1.083.492         | 920.849           | 931.867           | 969.720           | 1.025.123         | 1.145.827          | 1.352.175          | 1.377.094          | 1.559.075          | 1.683.145          | 2.047.910          | 2.296.743          | 2.603.580          | 3.395.476          |
| CUSTEIO   | 2.298.689         | 1.942.538         | 2.100.049         | 1.739.330         | 1.617.634         | 1.563.054         | 1.821.215          | 2.108.781          | 2.012.046          | 2.439.310          | 3.528.108          | 4.466.338          | 6.244.387          | 8.354.119          | 6.006.690          |
| CAPITAL   | 4.171.108         | 2.519.711         | 4.460.240         | 3.523.075         | 4.902.516         |                   |                    |                    |                    |                    |                    |                    |                    |                    |                    |