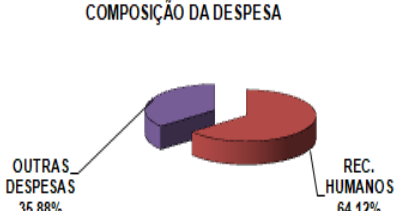




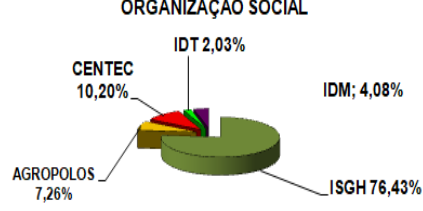
CONTRATOS DE GESTÃO 2020

CONTRATOS	RECURSOS HUMANOS			OUTRAS DESPESAS	TOTAL (CONTRATOS + ADITIVOS)	nº SAAC	VIGÊNCIA	(EMPENHO ATÉ 30 de Junho/20)	EXEC. (%)	FONTES FINANCIAMENTO				
	QUANT.	Area Meio	Area Fim							TESOURO	FECOP	SUS	OUTRAS	TOTAL
1. SAUDE com ISGH/ HGWA	1163	15.800.949,44	89.586.135,01	49.586.223,32	154.973.307,77	1116893	Jan/20 a Mar/21	67.033.246,05	43,25%	101.020.245,09	3.929.887,58	50.023.175,10		154.973.307,77
2. SAUDE com ISGH - UPAs	1091	13.426.872,83	94.885.409,61	45.343.177,89	153.655.460,33	1116900	Jan/20 a Mar/21	63.093.280,97	41,06%	94.758.063,73		58.897.396,60		153.655.460,33
3. SAUDE com ISGH / HRC	1308	15.358.564,24	107.750.046,93	74.915.165,16	198.023.776,33	1116891	Jan/20 a Mar/21	82.446.168,93	41,63%	114.041.185,00	12.153.651,83	71.828.939,50		198.023.776,33
4. SAUDE com ISGH - HRN	1695	20.071.305,93	149.772.402,09	100.701.835,53	270.545.543,55	1116896	Jan/20 a Mar/21	112.427.428,72	41,56%	155.627.502,16	14.899.877,03	100.018.164,36		270.545.543,55
5. SAUDE com ISGH - HRSC	1078	11.378.692,53	81.001.358,42	42.459.051,19	134.839.102,13	1116898	Jan/20 a Mar/21	55.939.133,96	41,49%	48.325.142,98		86.513.959,15		134.839.102,13
6. SAUDE com ISGH - HLDV	18	656.509,26	58.644,64	81.444.095,69	82.159.249,59	1125032	13Abr a 12Out/20	47.254.847,31	57,52%	41.079.624,80		41.079.624,79		82.159.249,59
7. SRH com AGROPOLOS	30	223.976,48	2.895.637,66	613.551,77	3.733.165,91	1121473	Mar/20 a Mar/21	1.205.088,16	32,28%	2.340.377,02			1.392.788,89	3.733.165,91
8. SDA com AGROPOLOS GERAL	194		14.898.320,97	6.211.564,51	21.109.885,48	1123090	Abr/20 a Mar/21	4.199.869,14	19,90%	7.308.169,85	13.801.715,63			21.109.885,48
9. SDA com AGROPOLOS Projeto São José	122	2.636.627,16	30.760.575,53	19.778.223,32	53.175.426,01	1122771	Abr/20 a Mar/23	3.500.000,00	6,58%		9.309.822,06		43.865.603,95	53.175.426,01
10. SDA com AGROPOLOS Mais Nutrição	29		1.201.994,61	784.393,44	1.986.388,05	1123085	Abr/20 a Mar/21	1.000.000,00	50,34%		1.986.388,05			1.986.388,05
11. IDACE com AGROPOLOS	85	430.890,98	4.842.009,48	2.713.781,04	7.986.681,50	1122419	Mar/20 a Mar/21	1.792.500,00	22,44%	7.986.681,50				7.986.681,50
12. CIDADES com AGROPOLOS	60	243.844,59	4.557.690,28	1.598.465,13	6.400.000,00	1124328	Mai/20 a Mar/21	1.600.022,49	25,00%	3.790.000,00	2.610.000,00			6.400.000,00
13. SECITECE com CENTEC - 1º CONTRATO	200	2.530.726,34	11.320.586,06	3.561.899,41	17.413.211,81	1116559	jan/20 a mar/21	7.123.588,56	40,91%	17.413.211,81				17.413.211,81
14. SECITECE com CENTEC - 2º CONTRATO	9		594.455,44	656.339,12	1.250.794,56	1124134	Mai/20 a Mar/21	291.750,00	23,33%	682.500,00			568.294,55	1.250.794,56
15. SEDET com IDT	214	6.538.877,34	10.265.394,44	3.815.294,60	20.619.566,38	1118067	Jan/20 a Mar/21	7.084.588,83	34,36%	20.619.566,38				20.619.566,38
16. SECULT com IDM/ CCBJ	30	325.195,68	1.360.211,83	1.839.788,16	3.525.195,67	1116589	Jan/20 a Mar/21	1.527.772,36	43,34%	3.525.195,68				3.525.195,68
17. SECULT com IDM/ EAOTPS	10	124.798,04	633.656,88	396.618,44	1.155.073,36	1116842	Jan/20 a Dez/20	553.349,20	47,91%	1.155.073,36				1.155.073,36
18. SECULT com IDM/ CDMAC	122	1.442.552,05	5.428.213,74	5.965.499,68	12.836.265,47	1116836	Jan/20 a Dez/20	5.665.784,99	44,14%	12.836.265,47				12.836.265,47
19. SECULT com IDM/ Porto Iracema	51	828.167,06	4.128.560,51	2.708.406,38	7.665.133,95	1116821	Jan/20 a Dez/20	3.449.310,27	45,00%	7.665.133,95				7.665.133,95
20. SECULT com IDM/CINE TEATRO SÃO LUIS	30	591.739,20	2.732.500,81	2.152.626,47	5.476.866,48	1116812	Jan/20 a Dez/20	2.345.216,35	42,82%	5.476.866,48				5.476.866,48
21. SECULT com IDM/TEATRO JOSE DE ALENCAR	8	142.021,02	724.799,83	447.660,47	1.314.481,32	1116825	Jan/20 a Dez/20	591.516,60	45,00%	1.314.481,32				1.314.481,32
22. SECULT com IDM/MEMORIAL CEGO ADERALDO	5	181.696,15	349.840,30	361.005,15	892.541,60	1116823	Jan/20 a Dez/20	386.627,88	43,32%	892.541,60				892.541,60
23. SECULT com IDM/VILA DA MUSICA	16	132.404,37	775.686,14	317.383,55	1.225.474,06	1116818	Jan/20 a Dez/20	587.193,46	47,92%	1.225.474,06				1.225.474,06
24. SECULT com IDM/Escola Ivinis Dias Branco	41	723.509,37	2.568.367,43	3.404.593,63	6.696.470,43	1118620	17/Fev/20 a 15/Fev/21	2.162.999,50	32,30%	6.696.470,43				6.696.470,43
25. SECULT com IDM Centro Cultural Porto Dragão	9		1.063.184,40	1.273.450,93	2.336.635,33	1122527	Abr/20 a Fev/21	599.421,34	25,65%	2.336.635,33				2.336.635,33
26. SEDUC com CENTEC - Ensino Médio Integrado II	1581	8.275.782,26	99.124.430,73	3.543.704,38	110.943.917,37	1072400	Mar/19 a jun/20	110.943.917,37	100,00%		71.251.122,77	39.692.794,60		110.943.917,37
27. SEDET com CENTEC	19	461.594,66	851.311,03	1.744.791,69	3.057.697,38	1106187	Out/19 a set/20	1.964.259,57	64,24%	3.057.697,38				3.057.697,38
28. SEJUV com IDM_CFO	50	622.139,15	2.487.860,85	6.890.000,00	10.000.000,00	1107086	Out/19 a set/20	2.499.999,99	25,00%	10.000.000,00				10.000.000,00
29. SEDUC com IDT - ProJovem Campo	42	638.751,77	1.843.305,39	1.033.321,06	3.515.378,22	1057038	Set/18 a Ago/20	2.902.689,10	82,57%		700.000,00		2.815.378,22	3.515.378,22
30. SEDUC com IDT - ProJovem Urbano VI	56	616.798,60	1.265.974,90	451.307,61	2.334.081,11	1057025	Set/18 a Ago/20	1.669.083,30	71,51%		671.586,61		1.662.494,50	2.334.081,11
TOTAL	9.366	104.404.986,49	729.728.565,94	466.713.218,72	1.300.846.771,15			593.840.654,40	45,65%	671.174.105,38	131.314.051,56	408.361.259,50	89.997.354,71	1.300.846.771,15

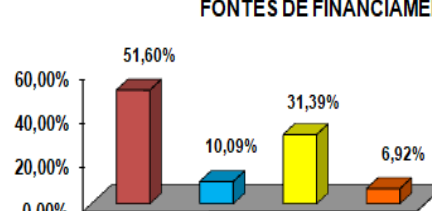
COMPOSIÇÃO DA DESPESA



ORGANIZAÇÃO SOCIAL



FONTES DE FINANCIAMENTO



SECRETARIAS / ÓRGÃOS

